Component: Office of the Commissioner (694) RDU: Administration and Support (271)

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| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|--|--------------------------------------|--------------------------------------|---|------------------------------------|---------------------------------|-------------------------------------|-------------------------------------|--------------------------|---------------|--------|-----|----|
| | ****** | ****** | **** Changes Fro | m FY2008 Co | nference Co | mmittee To FY | 2008 Authorized | ****** | ****** | ****** | | |
| FY2008 Conferen | | | _ | | | | | | | | | |
| 4000 0/514 4 1 | ConfCom | 1,190.3 | 902.7 | 46.6 | 213.1 | 27.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1003 G/F Match 1004 Gen Fund | 1, | 7.4 182.9 | | | | | | | | | | |
| ADN 20-8-0001 Ta | | | e and Sexual Assau | | | | | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | FisNot | 3.0 3.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| of Corrections en travel expenses i | nployee will trav elated to these | el to three commu meetings. Since | establishes a task for inities throughout a ye the task force is set to | ear to meet with sunset on Apri | the task force a | and the department | is required to pay th | e per diem and | | | | |
| ADN 20-8-0041 E | TS Chargebac Atrin | k Transfer from 1.0 | Department of Adm 0.0 | ninistration 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.0 | | | | | | | | | | |
| Commerce, \$52.3 | 3; Corrections, \$ | | 1; Fish and Game, \$1; 0.1; and Legislature, \$ | | e Governor, \$4 214.1 | 0.5; HSS, \$308.0; I 27.9 | _aw, \$78.8; DMVA, \$ 0.0 | 21.9; DNR, 0.0 | 0.0 | 8 | 0 | 0 |
| , | ****** | ***** | ****** Changes F | rom EV2008 | Authorized | To FY2008 Man | agement Plan * | ****** | ****** | **** | | |
| ADN# 20-8-0011- | Line Item Tran | sfer from Contr | actual to Personal | | Authorized | 10 1 12000 Maii | agement i ian | | | | | |
| 7151111 20 0 0011 | LIT | 0.0 | 9.6 | 0.0 | -9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Line item transfe component at ma | | | services in the Office | of the Commiss | ioner compone | ent. This transfer w | ll provide full funding | for this | | | | |
| | Subtotal | 1,194.3 | 912.3 | 49.6 | 204.5 | 27.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 4 D.V. 00 0 0004 T | | ****** | Citaliges | | | nt Plan To FY2 | | ****** | ****** | *** | | |
| ADN 20-8-0001 18 | SK Force on D | omestic Violence -3.0 | e and Sexual Assau 0.0 | -3.0 | (HB215) (Ch28 0.0 | 8 SLA07 P 44 L30 0.0 |) (HB95) 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | OII | -3.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | O | O |
| Eliminate funding | associated with | n the implementat | ion of the fiscal note for | or HB 215 which | established a | task force to reviev | v the Council on Don | nestic Violence | | | | |

State of Alaska Office of Management & Budget

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Positions

Component: Office of the Commissioner (694) **RDU:** Administration and Support (271)

| | | | (/ | | | | | | | Po | sitions | |
|---|----------------------------------|--|--|--|----------------------------------|---|--|-----------------------------------|---------------|-----|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| and Sexual Assa receive per diem in FY2008. | ult. A Departr and travel exp | ment of Corrections penses related to th | employee was assignese meetings. Since | ned to travel to thre the task force is s | ree communiti set to sunset o | es throughout FY on April 16, 2008, | 2008 to meet with the the department will or | task force and lly incur costs | | | | |
| Funding to meet | the Internal | Auditor position 100.3 | 97.8 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 100.3 | 07.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | Ü | Ü |
| Request funding | to meet perso | onal service costs fo | or an Internal Auditor | position. | | | | | | | | |
| which help mitiga | ate risks assoc | ciated with the depa | | objectives. Án inter | | | f activities, processes, ent in understanding s | | | | | |
| management in f | ulfilling their re | lways in the best po esponsibilities by br rols and risk manag | inging a systematic, o | ed and impartial op closely controlled a | pinions on inte approach to a | ernal controls, an essessing the effect | effective internal audito ctiveness of the design | or will assist and | | | | |
| On occasion the person does not prominence to ac | have the profe | essional internal au | ry to assign internal a dit training or experie | auditing to existing nce necessary for | staff member optimal effect | rs who have other tiveness and may | responsibilities. Frequence lack the organizational | ently, the Il standing and | | | | |
| | | | | | | | ective, organizational led | | | | | |
| Transfer vacant F | | | lerk II from Ancho | • | • | | | | | | | |
| | | | 0.0 II position from the A sition has been conti | | | 0.0 component to the | 0.0 Commissioner's Office | 0.0 e component | 0.0 | 1 | 0 | 0 |
| which help mitiga | ate risks assoc | ciated with the depa | | objectives. Án inter | | | f activities, processes, ent in understanding s | | | | | |
| management in f | ulfilling their re | | inging a systematic, o | | | | effective internal audito tiveness of the design | | | | | |
| | have the profe | essional internal au | | | | | responsibilities. Freq lack the organizational | | | | | |

Risk management and internal controls are essential to state government. Because of the distinctive and objective perspective, organizational knowledge,

Component: Office of the Commissioner (694) **RDU:** Administration and Support (271)

| NDO. | Administration | on and Support | 211) | | | | | | | Pr | ositions | |
|-----------------------------------|----------------------------------|--------------------------------|-------------------------|---------------------|------------------|---------------------|--|---------------------|---------------|------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| and application of | f sound audit p | rinciples, a fully qu | alified internal audito | or is well position | ed to provide va | aluable support and | d assurance to the dep | partment. | | | | |
| FY 09 Health Insu | ı rance Increas SalAdj | ses for Exempt E 1.2 1.2 | imployees 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health insurance | increase of \$17 | 7.02 from \$851 pe | month to \$868.02 p | er month applicat | ole to this comp | onent.: \$1.2 | | | | | | |
| FY 09 Bargaining 1004 Gen Fund | Unit Contract SalAdj | Terms: General 10.1 10.1 | Government Unit 10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| both of which are | not currently in wage increase | | along with the FY09 | | | | and the FY08 4% wag. 3 per month to \$897.3 | | | | | |
| | Subtotal | 1,302.9 | 1,021.4 | 46.6 | 207.0 | 27.9 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * | ****** | ****** | ******* Changes | From FY2009 | Governor To | FY2009 Gove | rnor Amended *** | ****** | ******* | **** | | |
| | Totals | 1,302.9 | 1,021.4 | 46.6 | 207.0 | 27.9 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Correctional Academy (703)

RDU: Administration and Support (271)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Misce Benefits | ellaneous | Po PFT | sitions PPT | NP |
|---------------------------------|---------------|------------------|----------------------|-----------|----------------|---------------|-----------------|---------------------------|-----------|-----------|----------------|----|
| *** | ****** | ******* | * Changes From | FY2008 C | Conference Con | nmittee To FY | 2008 Authorized | ******* | ***** | **** | | |
| FY2008 Conferen | ce Committee | | • | | | | | | | | | |
| | ConfCom | 944.2 | 578.7 | 196.9 | 98.9 | 69.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund | 94 | 4.2 | | | | | | | | | | |
| ADN 20-8-0041 ET | S Chargeback | Transfer from De | partment of Admin | istration | | | | | | | | |
| | Atrin | 0.9 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.9 | | | | | | | | | | |

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

| | Subtotal | 945.1 | 578.7 | 196.9 | 99.8 | 69.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
|----------------|--|------------------|----------------|--------------------|--------------------|---------------------|-----------------|------------|--------|-----|---|---|
| | ****** | ****** | ** Changes F | rom FY2008 A | uthorized To F | Y2008 Managem | ent Plan ***** | ******* | ****** | *** | | |
| ADN# 20-8-0012 | - Line Item Transf | er from Personal | Services to Co | ntractual | | | | | | | | |
| | LIT | 0.0 | -29.1 | 0.0 | 29.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | er adjustment to bala component sufficien | | | e FY2008 contracti | ual needs of the C | orrectional Academy | component. This | s transfer | | | | |

| | Subtotal | 945.1 | 549.6 | 196.9 | 128.9 | 69.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
|------------------|------------------------|--------------------|---------------------|-------------------|---------------------|----------------------|---------------|--------|-------|----|---|---|
| | ***** | ****** | ***** Changes | From FY2008 | Management Pla | an To FY2009 G | overnor ***** | ****** | ***** | ** | | |
| FY 09 Bargaining | Unit Contract T | erms: Correction | al Officers | | • | | | | | | | |
| 0 0 | SalAdj | 8.1 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | • | 8.1 | | | | | | | | | | |
| Health insurance | increase of \$17.0 | 8 from \$854 per m | onth to \$871.08 pe | er month and 3% v | wage increase appli | icable to this compo | nent.: \$8.1 | | | | | |
| FY 09 Bargaining | Unit Contract T | erms: General Go | overnment Unit | | | | | | | | | |
| | SalAdi | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | , | 6.6 | | | | | | | | | | |

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase. both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$6.6

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Component: Correctional Academy (703)

RDU: Administration and Support (271)

| | | | · / | | | | | | | Р | ositions | |
|---------------------------------|------------------------|----------------|---|-------------|-------------|-------------|----------------|---------------------|---------------|------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | Subtotal | 959.8 | 564.3 | 196.9 | 128.9 | 69.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| | ***** | ****** | ****** Changes | From FY2009 | Governor To | FY2009 Gove | rnor Amended | ****** | ****** | **** | | |
| FY09 Bargaining | Unit Contract 1 | Ferms: Supervi | sorv Unit | | | | | | | | | |
| | SalAdi | 13.2 | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | ., | 13.2 | - | | | | | | | | | |
| | | | ce increase of \$16 fro ealth insurance increa | | | | | | | | | |
| | Totals | 973.0 | 577.5 | 196.9 | 128.9 | 69.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Component: Administrative Services (697)

RDU: Administration and Support (271)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Misco Benefits | ellaneous | Po PFT | sitions PPT | NP |
|--|--|--------|---------------------------|------------------|-------------|---------------|-----------------|---------------------------|-----------|-----------|----------------|----|
| **** | ****** | ****** | ** Changes From | FY2008 Co | nference Co | mmittee To FY | 2008 Authorized | *********** | ****** | ***** | | |
| FY2008 Conference 1002 Fed Rcpts 1004 Gen Fund | ce Committee ConfCom 73 2,313 | - | 2,043.6 | 2.8 | 268.1 | 73.0 | 0.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| ADN 20-8-0041 ET 1004 Gen Fund | S Chargeback To Atrin | 3.6 | epartment of Admin 0.0 | istration 0.0 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

| | Subtotal | 2,391.1 | 2,043.6 | 2.8 | 271.7 | 73.0 | 0.0 | 0.0 | 0.0 | 28 | 0 | 0 |
|-----------------|-------------------|----------------------|----------------------|-------------------|----------------------|-------------------|----------------------|--------|-------|-----|---|---|
| | ****** | ****** | ***** Changes F | rom FY2008 A | uthorized To F | Y2008 Managem | ent Plan ***** | ****** | ***** | *** | | |
| ADN 20-8-0013 - | Transfer PCN 20- | 1060 Admin Ma | nager II from Prob | ation & Parole [| Director's Office t | to Admin Service: | S | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer PCN 2 | 0-1060 Admin Mana | ager II position wit | hout funding from Pi | robation and Paro | le Director's Office | component to Adm | inistrative Services | 8 | | | | |

Transfer PCN 20-1060 Admin Manager II position without funding from Probation and Parole Director's Office component to Administrative Service component. This transfer will align department wide centralized support needs and meet the operational requirements due to the department's reorganization.

| | Subtotal | 2,391.1 | 2,043.6 | 2.8 | 271.7 | 73.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
|-------------------|----------|---------|--------------|---------------|----------------|---------------|---------------|--------|--------|----|---|---|
| ETO Observatos de | | ****** | **** Changes | From FY2008 M | lanagement Pla | n To FY2009 G | overnor ***** | ****** | ****** | ** | | |
| ETS Chargeback | Atrin | 5.3 | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | Į. | 5.3 | | | | | | | | | | |

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

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Office of Management & Budget

Component: Administrative Services (697) **RDU:** Administration and Support (271)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PC PFT | ositions PPT | NP |
|----------------------------------|--|---|--|---------------------------|----------------|--------------------|--|---------------------|---------------|-----------|-----------------|----|
| Add/Delete from 1004 Gen Fund | Probation an Inc | d Parole Directo 89.1 89.1 | or's Office to Admin 89.1 | istrative Service: 0.0 | s 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| with the Administ | trative Manage | | 0-1060 which was tra | | | | personal service costs lign department wide c | | | | | |
| FY 09 Health Insu | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 0.2 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | · | er month to \$868.02 pe | er month applicable | to this comp | onent.: \$0.2 | | | | | | |
| FY 09 Bargaining | Unit Contrac SalAdi | t Terms: Genera 86.7 | I Government Unit 86.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | Ouii taj | 86.7 | 00.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | · · | Ü | J |
| both of which are | e not currently % wage increas 7 | in the base budge se applicable to thi | t, along with the FY09 s component. | health insurance in | ncrease of \$1 | 7.60 from \$879.78 | nd the FY08 4% wage per month to \$897.38 | per month | | | | |
| | Subtotal | 2,572.4 | 2,219.6 | 2.8 | 277.0 | 73.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| | | ·**************** | Citaliges | From FY2009 G | overnor To | FY2009 Gove | nor Amended *** | ******** | ****** | **** | | |
| FY09 Bargaining | SalAdj | t Terms: Supervi 51.4 | 51.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | • | 51.4 | | | | | | | | | | |
| | | | | | | | 08 5.5% wage increaso 3% wage increase app | | | | | |
| | Totals | 2,623.8 | 2,271.0 | 2.8 | 277.0 | 73.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| | | 2,020.0 | _, | 2.0 | 20 | . 0.0 | 0.0 | 0.0 | 0.0 | | ū | J |

Component: Information Technology MIS (698)

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| . (6) | _ | | | - . | . . | 0 "" | 0 11 0 11 | • • | | | ositions | |
|--|--|--|--|--|---|--|--|---|-------------------|-------------|---------------|--------|
| enario/Change cord Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | N |
| **** | ****** | ****** | **** Changes Fr | om FY2008 C | onference Co | mmittee To FY | 2008 Authorized | ********* | ****** | ***** | | |
| Y2008 Conference | | 4.500.0 | 4 244 7 | 12.0 | 470.5 | 70.0 | 0.0 | 0.0 | 0.0 | 4.4 | 0 | |
| 1002 Fed Rcpts 1004 Gen Fund | | 1,566.2 37.5 28.7 | 1,311.7 | 12.0 | 172.5 | 70.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | • |
| | | | | | | | | | | | | |
| N 20-8-0041 ET | 'S Chargeback Atrin | Transfer from 1.7 | Department of Ad 0.0 | ministration 0.0 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| 004 Gen Fund | 7.0111 | 1.7 | 0.0 | 0.0 | 1 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | Ü | ` |
| Purcuant to Soction | on 12(b) and (c) | Chapter 28 SI | 1 2007 page 67 lin | os 16 - 21 - \$1 26 | 7 600 is distribu | tod to state agenci | es to offset a portion | of the | | | | |
| | | | ogy services as ide | | | | es to onset a portion | or trie | | | | |
| The amounta tran | oforrad to atata | aganaias ara as | follower | | | | | | | | | |
| The amounts tran Commerce, \$52.3 | serred to state: Corrections, \$ | agencies are as 103.3; DEC, \$73. | iollows: 1; Fish and Game, \$ | 124.9; Office of th | ne Governor, \$4 | 0.5; HSS, \$308.0; I | _aw, \$78.8; DMVA, \$ | 21.9; DNR, | | | | |
| | | | 0.1; and Legislature, | | , , | , , , . | , +,, + | , , | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 1,567.9 | 1,311.7 | 12.0 | 174.2 | 70.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | (|
| ** | | , | ,- | - | | | | | 0.0 | | 0 | (|
| | ******************* Line Item Tran | ****************** Isfer from Perso | ******* Changes onal Services to C | From FY2008 Contractual | Authorized | To FY2008 Man | agement Plan * | ****** | ****** | ***** | · | |
| N# 20-8-0014 - | ************************************** | ************************************** | ******* Changes onal Services to C -70.0 | From FY2008 Contractual | Authorized 70.0 | To FY2008 Man | agement Plan ** | 0.0 | | | 0 | |
| N# 20-8-0014 - Line item transfer | ***************** Line Item Tran LIT adjustment to m | ************************************** | ******* Changes onal Services to C -70.0 | From FY2008 Contractual 0.0 the Information 1 | S Authorized 70.0 Fechnology MIS | To FY2008 Man 0.0 component. This | agement Plan ** 0.0 transfer will provide the | 0.0 | ****** | ***** | · | |
| N# 20-8-0014 - Line item transfer | ***************** Line Item Tran LIT adjustment to m | ************************************** | ******* Changes onal Services to C -70.0 contractual needs of | From FY2008 Contractual 0.0 the Information 1 | S Authorized 70.0 Fechnology MIS | To FY2008 Man 0.0 component. This | agement Plan ** 0.0 transfer will provide the | 0.0 | ****** | ***** | · | |
| N# 20-8-0014 - ine item transfer | ***************** Line Item Tran LIT adjustment to m | ************************************** | ******* Changes onal Services to C -70.0 contractual needs of | From FY2008 Contractual 0.0 the Information 1 | S Authorized 70.0 Fechnology MIS | To FY2008 Man 0.0 component. This | agement Plan ** 0.0 transfer will provide the | 0.0 | ****** | ***** | · | 0 |
| N# 20-8-0014 - Line item transfer a means to purcha | Line Item Tran LIT adjustment to mase required se | est the FY2008 or vices to bring the | ******** Changes onal Services to C -70.0 contractual needs of e Offender Tracking 1,241.7 | From FY2008 Contractual 0.0 the Information I Information System | 70.0 Fechnology MIS em (OTIS) curre | To FY2008 Man 0.0 component. This ent with revisions to | agement Plan ** 0.0 transfer will provide to the system. 0.0 | 0.0 he component | 0.0 | 0 | 0 | (|
| N# 20-8-0014 - Line item transfer a means to purch | Line Item Tran LIT adjustment to mase required se | asfer from Person 0.0 neet the FY2008 or rvices to bring the | ******** Changes onal Services to C -70.0 contractual needs of e Offender Tracking 1,241.7 ******** Changes on Technology MI | From FY2008 Contractual 0.0 the Information Information System 12.0 s From FY2006 | 70.0 Technology MIS em (OTIS) curre 244.2 8 Managemer | To FY2008 Man 0.0 component. This ent with revisions to 70.0 nt Plan To FY20 | agement Plan ** 0.0 transfer will provide to the system. 0.0 009 Governor *** | 0.0 he component 0.0 0.0 | 0.0 0.0 0.0 | 0 | 0 | (|
| N# 20-8-0014 - ine item transfer means to purcha | Line Item Tran LIT adjustment to mase required ser Subtotal Subtotal 6858 and fundi | neet the FY2008 or rvices to bring the 1,567.9 | ******** Changes onal Services to C -70.0 contractual needs of e Offender Tracking 1,241.7 ******** Changes | From FY2008 Contractual 0.0 the Information Information System 12.0 s From FY2006 | 70.0 Technology MIS em (OTIS) curre 244.2 8 Managemer | To FY2008 Man 0.0 component. This ent with revisions to | agement Plan ** 0.0 transfer will provide to the system. 0.0 | 0.0 he component | 0.0 0.0 | 0 | 0 | c c |
| N# 20-8-0014 - ine item transfer means to purcha | Line Item Tran LIT adjustment to mase required ser Subtotal Subtotal 6858 and fundi | asfer from Person 0.0 neet the FY2008 or trices to bring the 1,567.9 | ******** Changes onal Services to C -70.0 contractual needs of e Offender Tracking 1,241.7 ******** Changes on Technology MI | From FY2008 Contractual 0.0 the Information Information System 12.0 S From FY2006 S from Statewick | 70.0 Technology MIS em (OTIS) curre 244.2 8 Management de Probation | To FY2008 Man 0.0 component. This ent with revisions to 70.0 nt Plan To FY20 | agement Plan ** 0.0 transfer will provide to the system. 0.0 009 Governor *** | 0.0 he component 0.0 0.0 | 0.0 0.0 0.0 | 0 | 0 0 | (|
| ine item transfer a means to purcha means to purcha mansfer PCN 20-6 1004 Gen Fund | ******* Line Item Tran LIT adjustment to m ase required sel Subtotal *********************************** | ************************************** | ******** Changes onal Services to C -70.0 contractual needs of e Offender Tracking 1,241.7 ******** Changes on Technology MI 70.8 | From FY2008 Contractual 0.0 the Information T Information System 12.0 S From FY2008 S from Statewice 0.0 | 70.0 Technology MIS em (OTIS) curre 244.2 8 Management de Probation 0.0 S component to | To FY2008 Man 0.0 component. This ent with revisions to 70.0 nt Plan To FY20 0.0 meet the personal | agement Plan 0.0 transfer will provide the system. 0.0 009 Governor *** 0.0 service costs associa | 0.0 he component 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 | 0 | 0 0 | (|
| DN# 20-8-0014 - Line item transfer a means to purcha amsfer PCN 20-6 1004 Gen Fund Add/Delete from S 20-6858. This pos | *********** Line Item Tran LIT adjustment to mase required ser Subtotal *********************************** | ************************************** | ******** Changes onal Services to C -70.0 contractual needs of e Offender Tracking 1,241.7 ******** Changes on Technology MI 70.8 | From FY2008 Contractual 0.0 the Information T Information System 12.0 S From FY2008 S from Statewice 0.0 | 70.0 Technology MIS em (OTIS) curre 244.2 8 Management de Probation 0.0 S component to | To FY2008 Man 0.0 component. This ent with revisions to 70.0 nt Plan To FY20 0.0 meet the personal | agement Plan ** 0.0 transfer will provide to the system. 0.0 009 Governor *** | 0.0 he component 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 | 0 | 0 0 | (|
| ine item transfer a means to purcha means to purcha means for purcha means for purcha means for PCN 20-6004 Gen Fund add/Delete from \$20-6858. This postepartment as a vice partment as vice partment as a vice partment as a | Line Item Tran LIT adjustment to mase required ser Subtotal Subtotal 6858 and fundi Inc Statewide Probat sition will be utility whole. | ************************************** | ******** Changes onal Services to C -70.0 contractual needs of e Offender Tracking 1,241.7 ******** Changes on Technology MI 70.8 component to the Info | From FY2008 Contractual 0.0 ithe Information Tillorormation System 12.0 s From FY2008 S from Statewid 0.0 commation Tech MIS ervices that will g | 70.0 Technology MIS em (OTIS) curre 244.2 8 Management de Probation 0.0 S component to | To FY2008 Man 0.0 component. This ent with revisions to 70.0 nt Plan To FY20 0.0 meet the personal | agement Plan 0.0 transfer will provide the system. 0.0 009 Governor *** 0.0 service costs associa | 0.0 he component 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 | 0 | 0 0 | (|
| Line item transfer a means to purchase a means to purchase ansfer PCN 20-6 1004 Gen Fund Add/Delete from S 20-6858. This post department as a vistablish annual I | Line Item Tran LIT adjustment to mase required ser Subtotal Subtotal Sassand fundi Inc Statewide Probatsition will be utility whole. base funding false | ************************************** | ******** Changes onal Services to C -70.0 contractual needs of e Offender Tracking 1,241.7 ******** Changes on Technology MI 70.8 | From FY2008 Contractual 0.0 ithe Information Tillorormation System 12.0 s From FY2008 S from Statewid 0.0 commation Tech MIS ervices that will g | 70.0 Technology MIS em (OTIS) curre 244.2 8 Management de Probation 0.0 S component to | To FY2008 Man 0.0 component. This ent with revisions to 70.0 nt Plan To FY20 0.0 meet the personal | agement Plan 0.0 transfer will provide the system. 0.0 009 Governor *** 0.0 service costs associa | 0.0 he component 0.0 0.0 0.0 0.0 | 0.0 0.0 0.0 | 0 | 0 0 | 0 |
| Line item transfer a means to purchase a means to purchase ansfer PCN 20-6 1004 Gen Fund Add/Delete from S 20-6858. This post department as a vistablish annual I | Line Item Tran LIT adjustment to mase required ser Subtotal Subtotal Sassand fundi Inc Statewide Probatsition will be utility whole. base funding false | ************************************** | ******** Changes onal Services to C -70.0 contractual needs of e Offender Tracking 1,241.7 ******** Changes on Technology MI 70.8 component to the Info | From FY2008 Contractual 0.0 ithe Information Tillorormation System 12.0 s From FY2008 S from Statewid 0.0 commation Tech MIS ervices that will g | 70.0 Fechnology MIS em (OTIS) curre 244.2 8 Management de Probation 0.0 S component to irreatly assist the | To FY2008 Man 0.0 component. This ent with revisions to 70.0 nt Plan To FY20 0.0 meet the personal | agement Plan 0.0 transfer will provide the system. 0.0 009 Governor *** 0.0 service costs association and Parole as we | 0.0 he component 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 0.0 0.0 0.0 | 14 ***** | 0 0 | (|
| Line item transfer a means to purchase a means to purchase ansfer PCN 20-6 1004 Gen Fund Add/Delete from S 20-6858. This post department as a vistablish annual I 1004 Gen Fund | ************ Line Item Tran LIT adjustment to mase required ser Subtotal **************** 6858 and fundi Inc Statewide Probation will be utilished. base funding fairs. Inc 1 | ************************************** | ******** Changes onal Services to C -70.0 contractual needs of e Offender Tracking 1,241.7 ******** Changes on Technology MI 70.8 component to the Info | From FY2008 Contractual 0.0 the Information T Information System 12.0 S From FY2008 S From Statewice 0.0 Commation Tech MIS ervices that will g | 70.0 Technology MIS em (OTIS) curre 244.2 8 Management de Probation 0.0 S component to treatly assist the | To FY2008 Man 0.0 component. This ent with revisions to 70.0 nt Plan To FY20 0.0 meet the personal Division of Probat | agement Plan 0.0 transfer will provide the system. 0.0 009 Governor *** 0.0 service costs association and Parole as we | 0.0 he component 0.0 ******************************** | 0.0 0.0 0.0 | 14 ***** | 0 0 | (|

State of Alaska
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Component: Information Technology MIS (698) **RDU:** Administration and Support (271)

| | | | | | | | | | | Po | sitions | |
|------------------------------|--------------------------------|------------------|----------------------|-------------|-------------|--------------|---|---------------------|---------------|------|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| efficiencies through | ghout the depar | tment. | | | | | | | | | | |
| FY 09 Bargaining | | | Government Unit | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SalAdj | 76.5 76.5 | 76.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | not currently in wage increase | the base budget, | along with the FY09 | | | | nd the FY08 4% wage per month to \$897.38 | | | | | |
| | Subtotal | 1,820.2 | 1,389.0 | 12.0 | 244.2 | 175.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * | ****** | ****** | ******* Changes | From FY2009 | Governor To | FY2009 Gover | nor Amended *** | ****** | ****** | **** | | |
| FY09 Bargaining I | | | ory Unit | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 9.3 9.3 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | 08 5.5% wage increase 3% wage increase app | | | | | |
| | Totals | 1,829.5 | 1,398.3 | 12.0 | 244.2 | 175.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |

Component: Research and Records (2758)

RDU: Administration and Support (271)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PC PFT | sitions PPT | NP |
|---------------------------------|--|---|--|-----------------------------|-------------------|---------------------|---------------------------------------|---------------------|------------------|-----------|----------------|----|
| *** | ****** | ****** | **** Changes Fro | om FY2008 Co | nference Com | nmittee To FY | 2008 Authorized | ******* | ****** | ***** | | |
| FY2008 Conferen | | 444.0 | 070.0 | 0.0 | 45.4 | 40.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | • |
| 1004 Gen Fund | ConfCom | 441.6 1.6 | 376.9 | 0.0 | 45.4 | 19.3 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | | | | | | | | | | | | |
| ADN 20-8-0041 E | | Transfer from 1 0.8 | Department of Adr 0.0 | ninistration 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | Atrin | 0.8 | 0.0 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| | | | | | | | | | | | | |
| | | | A 2007, page 67, line ogy services as iden | | | | ies to offset a portion | of the | | | | |
| increased charge | eback rates for en | terprise technologi | bgy services as iden | illed in the Statev | vide lederal cos | t allocation plan. | | | | | | |
| | insferred to state | | | | 0 040 | - 1100 haaa a | 4 -0.0 D 1.0/4 4 | 0.4 0 DND | | | | |
| \$108.8 Public Sa | 3; Corrections, \$10 afety, \$121.8: Tran | 03.3; DEC, \$73.1 asportation, \$190 | i; Fish and Game, \$1).1; and Legislature, | 24.9; Office of the \$44.1. | Governor, \$40. | .5; HSS, \$308.0; I | Law, \$78.8; DMVA, \$ | 21.9; DNR, | | | | |
| φ. σσ.σ, . ασσ σ. | α.ο.,, φ.=ο,α. | | 7, aa <u>_</u> g.o.a.a. o, | * · · · · · | | | | | | | | |
| | Subtotal | 442.4 | 376.9 | 0.0 | 46.2 | 19.3 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | | | | | - | | | | | Ū | Ū | Ū |
| | *********** | | Changes | From FY2008 | Authorized To | o FY2008 Man | agement Plan ** | ****** | ********* | **** | | |
| ADN# 20-8-0038 - | - Line item Trans | o.0 | onal Services to Co -23.2 | ontractual 0.0 | 23.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | lance personal | services and meet th | e FY2008 contrac | ctual needs of th | | Records component. | | 0.0 | ū | · · | ŭ |
| will provide the o | component sufficie | ent funding for ir | ncreased space for s | storage of records | i. | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 442.4 | 353.7 | 0.0 | 69.4 | 19.3 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | ****** | ***** | ******* Changes | From FY2008 | Management | Plan To FY2 | 009 Governor *** | ****** | ****** | *** | | |
| FY 09 Bargaining | Unit Contract T | erms: General | | | | | | | | | | |
| 1001 Can Fund | SalAdj | 16.3 | 16.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | ' | 6.3 | | | | | | | | | | |
| This change reco | ords adds the FY0 | 8 health insuran | ce increase of \$16.5 | 8 from \$863.20 p | er month to \$87 | 9.78 per month a | and the FY08 4% wag | ge increase, | | | | |
| | | | | health insurance | increase of \$17 | .60 from \$879.78 | per month to \$897.3 | 38 per month | | | | |
| : \$16.3 | % wage increase a 3 | pplicable to tris | component. | | | | | | | | | |
| | - | | | | | | | | | | | |
| | Subtotal | 458.7 | 370.0 | 0.0 | 69.4 | 19.3 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | ******* | | | | | | | | | | · | · |
| | | | Citaliges | From FY2009 (| Governor To | FY2009 Gove | rnor Amended ** | ****** | ******* | **** | | |
| FY09 Bargaining | SalAdj | 8.6 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | •, | | | | | | | | - · - | - | - | |
| Page 10 of 1 | 100 | | | S | tate of Alaska | а | | | 3-3-2008 | 9:24 A | М | |
| 1 ago 10 oi | | | | 0.00 | - | u | | | 0 0 2000 | , J.Z /\ | | |

Office of Management & Budget

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Research and Records (2758)

RDU: Administration and Support (271)

| | | 11 \ | , | | | | | | P | ositions | |
|-----------------|-------|--------|----------|--------|----------|-------------|----------------|-----------------------|-----|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | | Benefits | | | |

1004 Gen Fund 8.6

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$8.6

| ٦ | 467.3 | 378.6 | 0.0 | 69.4 | 19.3 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
|---|-------|-------|-----|------|------|-----|-----|-----|---|---|---|

Component: DOC State Facilities Rent (2464) **RDU:** Administration and Support (271)

| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants. | Miscellaneous | Pc PFT | sitions PPT | NP |
|------------------|----------------------|--------------------|---|--------------|---------------|----------------|-------------------------|------------------|---------------|-----------|----------------|----|
| Record Title | Туре | | Services | | | | | Benefits | | | | |
| *** | ****** | ****** | ***** Changes Fro | m FY2008 Co | nference Co | mmittee To FY | 2008 Authorized | ******** | ****** | ***** | | |
| FY2008 Confere | | 242.5 | 0.0 | 0.0 | 242.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | ConfCom 24 | 242.5 12.5 | 0.0 | 0.0 | 242.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 20-8-0042 F | Public Building Fi | und (PBF) Cha | rgeback Transfer fr | om Departmen | t of Administ | ration | | | | | | |
| | Atrin | 16.5 | 0.0 | 0.0 | 16.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1 | 16.5 | | | | | | | | | | |
| | | | A 2007, page 67, lines ilding fund as required | | | | s to offset a portion o | of the increased | | | | |
| Administration, | | e, \$90.4; Correct | s follows: ions, \$16.5; Education , \$119.0; Transportatio | | | | ernor, \$19.0; HSS, \$9 | 91.8; Labor, | | | | |
| | Subtotal | 259.0 | 0.0 | 0.0 | 259.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ****** | ******* Changes F | rom FY2008 | Authorized | To FY2008 Man | agement Plan * | ****** | ****** | **** | | |
| | Subtotal | 259.0 | 0.0 | 0.0 | 259.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ****** | ****** Changes | From FY2008 | Managemer | nt Plan To FY2 | 009 Governor ** | ****** | ****** | **** | | |
| Palmer State Off | fice Building / Cri | | | 2.2 | 00.0 | 0.0 | 0.0 | 0.0 | 2.2 | • | | • |
| 1004 Gen Fund | Inc 3 | 30.9 30.9 | 0.0 | 0.0 | 30.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This request wil | I fund the additiona | al lease space a | t the Palmer State Offi 3 square feet to allow | | | | llocated to the Depa | rtment of | | | | |
| | Subtotal | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ******* | ****** | ******* Changes F | rom FY2009 | Governor To | FY2009 Gover | rnor Amended * | ****** | ******* | **** | | |
| | Totals | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component: Prison System Expansion (2862)

RDU: Administration and Support (271)

| RDU: | Administration a | and Support (| (271) | | | | | | | _ | | |
|---------------------------------|----------------------------|-----------------|---|-----------------|------------------|-----------------------|-------------------------|---------------------|---------------|-------|----------------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | sitions PPT | NP |
| *** | ***** | ****** | **** Changes Fro | m FY2008 Co | onference Co | mmittee To FY | 2008 Authorized | ****** | ******* | ***** | | |
| FY2008 Conferen | | 105.4 | 105.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | _ | | • |
| 1004 Gen Fund | ConfCom 495 | 495.4 5.4 | 495.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ADN 20 9 0044 E | FS Charachack T | ranafar fram | Department of Adm | inictration | | | | | | | | |
| ADN 20-0-0041 E | Atrin | 0.6 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | (|).6 | | | | | | | | | | |
| | | | A 2007, page 67, line logy services as ident | | | | ies to offset a portion | of the | | | | |
| Commerce, \$52.3 | | 3.3; DEC, \$73. | follows: 1; Fish and Game, \$1 0.1; and Legislature, \$ | | e Governor, \$4 | 0.5; HSS, \$308.0; I | Law, \$78.8; DMVA, \$ | S21.9; DNR, | | | | |
| | Subtotal | 496.0 | 495.4 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 4 | ****** | ****** | ******* Changes F | rom FY2008 | Authorized | To FY2008 Man | agement Plan * | ****** | ******* | **** | | |
| ADN# 20-8-0004 - | | | ribute SB65 Fiscal I | Note Authoriza | tion | | | | | _ | _ | |
| Technical Adjust | LIT ment to correctly d | 0.0 | -25.0 rization within non-pe | 7.0 | 5.0 | 6.0 | 7.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| services line with | the establishment | of the new Me | ga Prison Project Cor BLA05 CSSB 65 (FIN | nponent. This a | djustment will a | appropriately distrib | oute the non-persona | Il service | | | | |
| | Subtotal | 496.0 | 470.4 | 7.0 | 5.6 | 6.0 | 7.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | ****** | ****** | ******* Changes | From FY2008 | 3 Managemei | nt Plan To FY20 | 009 Governor ** | ***** | ****** | *** | | |
| Increase operatir | | 400.0 | _ | | _ | | | 0.0 | 0.0 | | | • |
| 1004 Gen Fund | Inc 180 | 180.0).0 | 0.0 | 18.0 | 162.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | and coordination of pobligations associated | | | | hin the non-persona | I service lines | | | | |
| FY 09 Health Insu | rance Increases | for Exempt E | Employees | | | | | | | | | |
| | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | (|).4 | | | | | | | | | | |

FY 09 Bargaining Unit Contract Terms: General Government Unit

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Office of Management & Budget

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.4

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Component: Prison System Expansion (2862)

RDU: Administration and Support (271)

| | | | | | | | | | | Po | sitions | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | SalAdj | 6.3 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.3 | | | | | | | | | | |

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$6.3

| | Subtotal | 682.7 | 477.1 | 25.0 | 167.6 | 6.0 | 7.0 | 0.0 | 0.0 | 5 | 0 | 0 |
|---|----------|---------|-----------------|--------------|----------------|----------------|--------------|--------|--------|----|---|---|
| | ******** | ******* | ***** Changes F | rom FY2009 G | overnor To FY2 | 009 Governor A | mended ***** | ****** | ****** | ** | | |
| FY09 Bargaining Unit Contract Terms: Supervisory Unit | | | | | | | | | | | | |
| | SalAdj | 16.9 | 16.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 16 | 6.9 | | | | | | | | | | |

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$16.9

| Totals | 699.6 | 494.0 | 25.0 | 167.6 | 6.0 | 7.0 | 0.0 | 0.0 | 5 | 0 | 0 |
|--------|-------|-------|------|-------|-----|-----|-----|-----|---|---|---|

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Facility-Capital Improvement Unit (696) **RDU:** Population Management (550)

Positions Scenario/Change Personal Travel Services Commodities Capital Outlay Grants. Miscellaneous PPT Trans Totals Record Title Tvpe Services **Benefits** ********** *********** Changes From FY2008 Conference Committee To FY2008 Authorized **FY2008 Conference Committee** ConfCom 474.4 427.1 7.0 27.3 6.0 7.0 0.0 0.0 0 0 1004 Gen Fund 160.7 1061 CIP Rcpts 313.7 ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration 0.0 0.6 0.0 0.0 0.0 0.0 0 0 0

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

0.6

1004 Gen Fund

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

| | Subtotal | 475.0 | 427.1 | 7.0 | 27.9 | 6.0 | 7.0 | 0.0 | 0.0 | 4 | 0 | 0 |
|------------------|---|---------------------|----------------------|------------------|--------------------|-----------------------|---------------------|-------------|-------|-----|---|---|
| | ****** | ****** | ** Changes Fro | m FY2008 A | uthorized To F | /2008 Managem | nent Plan ***** | ****** | ***** | *** | | |
| ADN# 20-8-0037 | - Personal Services | Authorization 1 | | | | | | | | | | |
| | Trin | 24.9 | 24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 24.9 | 1 | | | | | | | | | | |
| | es authorization of \$24 ement Plan personal s | | rred from Classifica | ition and Furlou | gh component to th | e Facility Capital In | nprovement Unit to | o meet | | | | |
| ADN# 20-8-0016 | - Technical Adjustm | nent - Correctly | Distribute Fundin | q | | | | | | | | |
| | LIT | 0.0 | 25.0 | -7.0 | -5.0 | -6.0 | -7.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Technical adjust | ment to correctly distr | ibute authorizatior | within the Facility- | Capital Improve | ment Unit compone | nt. During the 25th | h legislature autho | rization of | | | | |

Technical adjustment to correctly distribute authorization within the Facility-Capital Improvement Unit component. During the 25th legislature authorization of \$495.4 was transferred out of the component to the new Mega Prison Project component entirely from the personal services line. This adjustment will appropriately distribute the line item authorization of \$25.0 into the personal services line from the travel, services, commodities, and capital outlay lines.

ADN# 20-8-0015 - Transfer PCN 20-8177 from Prisoner Employment Program to Facilities Capital Improvement Unit
Trin 0.0 0.0 0.0 0.0 0.0 0.0

Transfer PCN 20-8177 Correctional Industries Product Manager I position without funding from the Prison Employment Program component to the Facilities Capital Improvement Unit component and reclassify the position to a Facility Manager I.

FY 09 Bargaining Unit Contract Terms: General Government Unit

0.0

0

0

0

0.0

Component: Facility-Capital Improvement Unit (696)

RDU: Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---------------------------------|---------------|-------------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|-----|----|
| | SalAdj | 24.7 | 24.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 1061 CIP Rcpts | | 8.2 16.5 | | | | | | | | | | |

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$24.7

| | Subtotal | 524.6 | 501.7 | 0.0 | 22.9 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
|-----------------|--------------------|------------------|----------------|-------------|----------------|---------------------|-----------|--------|--------|-----|---|---|
| | ****** | ****** | * Changes From | FY2009 Gove | rnor To FY2009 | Governor Ame | nded **** | ****** | ****** | *** | | |
| FY09 Bargaining | Unit Contract Term | s: Supervisory U | nit | | | | | | | | | |
| | SalAdj | 9.2 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 9.2 | ! | | | | | | | | | | |

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$9.2

| Totals | 533.8 | 510.9 | 0.0 | 22.9 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
|--------|-------|-------|-----|------|-----|-----|-----|-----|---|---|---|

Docitions

Component: Facility Maintenance (2365) **RDU:** Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---------------------------------|--------------------|------------------|--|-----------------|-------------------------|----------------------|----------------------|---------------------|---------------|-------|-----|----|
| *** | ****** | ****** | **** Changes Fro | m FY2008 Co | onference Co | mmittee To FY | 2008 Authorized | ****** | ****** | ***** | | |
| FY2008 Conferen | nce Committee | | _ | | | | | | | | | |
| | ConfCom | 9,780.5 | 0.0 | 0.0 | 9,780.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 9,7 | 80.5 | | | | | | | | | | |
| | Subtotal | 9,780.5 | 0.0 | 0.0 | 9,780.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ****** | ****** Changes F | rom FY2008 | Authorized ¹ | To FY2008 Man | agement Plan ' | ******* | ****** | **** | | |
| | Subtotal | 9,780.5 | 0.0 | 0.0 | 9,780.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ****** | ****** Changes | From FY200 | 8 Managemer | nt Plan To FY2 | 009 Governor ** | ****** | ****** | *** | | |
| Increase Inter-Ad | ency Receipt A | Authority for De | epartment Mainten | | g | | | | | | | |
| · | Inc | 2,500.0 | 0.0 | 0.0 | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 2,5 | 00.0 | | | | | | | | | | |
| responsible for m | naintaining state- | owned buildings, | equested to adequate some of which are 20 on, other items such | years old or ol | der. The conditi | ions of these buildi | ngs require continue | | | | | |
| | Subtotal | 12,280.5 | 0.0 | 0.0 | 12,280.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ****** | ****** Changes F | rom FY2009 | Governor To | FY2009 Gove | rnor Amended ' | ****** | ******* | **** | | |
| | Totals | 12,280.5 | 0.0 | 0.0 | 12,280.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Positions

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Offender Habilitation Programs (2751)

RDU: Population Management (550)

| | | | | | | | | | | P | ositions | |
|---------------------------------|---------------|--------------------|----------------------|-----------|--------------|---------------|-----------------|-----------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, M Benefits | Miscellaneous | PFT | PPT | NP |
| **** | ****** | ****** | ** Changes From | FY2008 C | onference Co | mmittee To FY | 2008 Authorized | ****** | ****** | ***** | | |
| FY2008 Conference | ce Committee | е | | | | | | | | | | |
| | ConfCom | 3,924.3 | 812.5 | 43.5 | 2,874.7 | 189.3 | 4.3 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1002 Fed Rcpts | | 135.0 | | | • | | | | | | | |
| 1004 Gen Fund | 2. | 986.8 | | | | | | | | | | |
| 1007 I/A Rcpts | · | 141.0 | | | | | | | | | | |
| 1037 GF/MH | | 611.5 | | | | | | | | | | |
| 1108 Stat Desig | | 50.0 | | | | | | | | | | |
| ADN 20-8-0041 ET | S Chargebac | k Transfer from De | partment of Admin | istration | | | | | | | | |
| | Atrin | 1.3 | 0.0 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.3 | | 3.0 | | 0.0 | 0.0 | 0.0 | 0.0 | · · | · · | ŭ |

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Inc

1004 Gen Fund

1171 PFD Crim

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

| | Subtotal | 3,925.6 | 812.5 | 43.5 | 2,876.0 | 189.3 | 4.3 | 0.0 | 0.0 | 9 | 0 | 0 |
|----------------|---|------------------|-------------------|-------------|---------------|---|----------------------|----------|--------|-----|---|---|
| | ****** | ****** | ***** Changes I | From FY2008 | Authorized To | FY2008 Managen | nent Plan ***** | ****** | ***** | *** | | |
| ADN# 20-8-0019 | 9 - Line Item Trans | sfer from Contra | ctual to Personal | Services | | | | | | | | |
| | LIT | 0.0 | 62.3 | 0.0 | -62.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | fer adjustment bala ninal Justice Planne | • | | | , , | This transfer will pro | ovide funding for th | е | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | e to Offender Prog 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | | | | | component to the O offender programs p | | Programs | | | | |
| | Subtotal | 3,925.6 | 874.8 | 43.5 | 2,813.7 | 189.3 | 4.3 | 0.0 | 0.0 | 10 | 0 | 0 |
| Cubatanaa Abu | | ****** | ****** Changes | From FY2008 | Management P | lan To FY2009 G | Sovernor ***** | ****** | ****** | *** | | |
| Substance Abu | ise Frogram | | | | | | | | | _ | | |

791.0

10.0

0.0

0.0

Increase Substance Abuse Treatment Programs services to provide Institutional out-patient treatment for incarcerated offenders located at Spring Creek,

0.0

0.0

801.0

451.8

349.2

0

0.0

D--141---

Component: Offender Habilitation Programs (2751) **RDU:** Population Management (550)

| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | | Miscellaneous | Pc PFT | sitions PPT | NP |
|---------------------------------------|---------------------------------|---|--|---|----------------------------------|--|--|------------------------|---------------|-----------|----------------|----|
| | | Yukon-Kuskokwim Co plans when they are | | | ential Centers (| (CRCs), and while | on Electronic Monitoring | Benefits (EM). All | | | | |
| Sex Offender Tre | atment Inc | 310.0 | 0.0 | 0.0 | 310.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 310.0 | | | | | | | | | | |
| | | atment Program. This safety because more | | | | | evel I (Basic) treatment ease. | programs. | | | | |
| Offense-specific plans for offende | treatment willes who are re | l be offered in an ind leasing. Offense-spe | ividual and group se ecific assessment ar | tting and therapis nd treatment focu | sts will work w ses on issues | ith probation office that are directly re | sic sexual offending issers to develop approprial elated to sexual offendiated to the | ate safety ng. This | | | | |
| Education Progra | | 20.0 | 0.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | Inc | 30.0 30.0 | 0.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | U | U | 0 |
| | | | | | | | re not sufficient to mee the in-state offenders. | t the | | | | |
| Chaplaincy Progr | | 400.0 | 400.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | • | • | • |
| 1004 Gen Fund | Inc | 128.0 128.0 | 123.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| which enhance p | risoner rehab | | ng responsible beha | | | | ervices and religious proment while focusing on | | | | | |
| studies, devotion | al study/praye intervention, | er times, special musi death notifications (to | ic, drama, special re | ligious events, on | e to one ment | oring with commun | ith worship services, Bil hity volunteers, pastoral e/punitive visitation, and | care and | | | | |
| All offender partic | cipation in the | Chaplaincy program | s and services is vo | luntary. | | | | | | | | |
| Continue 3rd year | | al Note for Crimina | | | 470.0 | 0.0 | 2.2 | 0.0 | 2.2 | • | 0 | ^ |
| 1004 Gen Fund | Inc | 470.3 470.3 | 0.0 | 0.0 | 470.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This request cont | inues funding | from the fiscal note f | or SB 218 Criminal S | Sentencing and Po | olygraphing in | the Offender Habil | itation Programs compo | nent. | | | | |

State of Alaska Office of Management & Budget

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Component: Offender Habilitation Programs (2751)

RDU: Population Management (550)

| RDU: | Population | Management (5 | 50) | | | | | | | _ | | |
|---------------------------------------|------------------------------------|--|---|---|------------------------------------|--------------------------------------|---|----------------------------|---------------|--------|-----------------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | NP |
| Regular periodic | polygraph exa | aminations used in | ninations of all sex offer conjunction with com field of sex offender m | munity sex offen | on probation or der treatment a | parole following the sex offender sp | ne effective date of July pecific supervision, often | 1, 2007. en referred to | | | | |
| The fiscal impact the new parole/p | | | ms will be phased in o | ver a three year p | period beginnin | g in FY2008 as off | enders gradually are re | eleased with | | | | |
| Residential Subs | stance Abuse | Treatment (RSA 331.8 | AT) Program funding | g increase 0.0 | 331.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim | | 331.8 | | | | | | | | | | |
| Funding is being Mountain Correc | requested to n tional Center (\ | neet the contractua Women's RSAT) a | al obligations for the Rend Wildwood Correction | esidential Substar nal Center (Men's | nce Abuse Trea s RSAT). | tment (RSAT) Pro | grams at the Combined | Hiland | | | | |
| | | has a responsibilie to the community | | ium of care to inn | nates who are i | in the department's | s custody, so that publi | c safety will | | | | |
| | service. Provid | | | | | | ders to continue delive by the contracts within | | | | | |
| | | | | | | | ber 2000. This program ictions treatment for off | | | | | |
| Women's RSAT | Program is the | | en's treatment progran | | | | in November 1998. The the treatment team wh | | | | | |
| FY 09 Bargaining | Unit Contrac | ct Terms: Genera | al Government Unit | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 50.8 50.8 | 50.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| both of which are | e not currently 6 wage increas | | t, along with the FY09 | | | | nd the FY08 4% wage per month to \$897.38 | | | | | |
| | Subtotal | 6,047.5 | 1,048.6 | 43.5 | 4,721.8 | 229.3 | 4.3 | 0.0 | 0.0 | 12 | 0 | 0 |
| | | ****** | Citaliges | From FY2009 | Governor To | FY2009 Gover | nor Amended **** | ****** | ******* | **** | | |
| FY09 Bargaining | Unit Contrac SalAdi | t Terms: Supervi 9.6 | sory Unit 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | Jairaj | 9.6 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | Ū |
| Page 20 of | 100 | | | S | State of Alasi | ка | | | 3-3-2008 | 9:24 A | .M | |

Office of Management & Budget

<u>Change Record Detail - Multiple Scenarios With Descriptions</u>

Department of Corrections

Component: Offender Habilitation Programs (2751)

RDU: Population Management (550)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NF
Record Title Type Services Benefits

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$9.6

| Totals | 6,057.1 | 1,058.2 | 43.5 | 4,721.8 | 229.3 | 4.3 | 0.0 | 0.0 | 12 | 0 | 0 |
|--------|---------|---------|------|---------|-------|-----|-----|-----|----|---|---|

Component: Classification and Furlough (2650) **RDU:** Population Management (550)

| cenario/Change lecord Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | N |
|--|---|---|---|--|--|---|---|---|--|--------------------|-----------------|-----|
| *** | ****** | ****** | ***** Changes Fro | om FY2008 Co | onference Con | nmittee To FY | 2008 Authorized | ****** | ****** | ***** | | |
| FY2008 Conferen | | | 4.040.5 | | . === 0 | 400.0 | | | • • | | | |
| 1001 Can Fund | ConfCom | 3,560.6 | 1,616.5 | 1.9 | 1,758.6 | 183.6 | 0.0 | 0.0 | 0.0 | 21 | 0 | |
| 1004 Gen Fund 1156 Rcpt Svcs | | 708.9 351.7 | | | | | | | | | | |
| ADN 20-8-0041 E | | | Department of Adr | | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1004 Gen Fund | Atrin | 2.5 2.5 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| 1004 Gen Fund | | 2.5 | | | | | | | | | | |
| increased charge | eback rates for e | enterprise techno | A 2007, page 67, line logy services as iden | | | | es to offset a portior | of the | | | | |
| | 3; Corrections, \$ | 103.3; DEC, \$73. | s follows: .1; Fish and Game, \$1 00.1; and Legislature, | | e Governor, \$40 | .5; HSS, \$308.0; I | _aw, \$78.8; DMVA, \$ | 21.9; DNR, | | | | |
| | Subtotal | 0.500.4 | 4 C4C E | 1.9 | 1,761.1 | 183.6 | 0.0 | 0.0 | 0.0 | 21 | 0 | |
| | Subtotal | 3,563.1 | 1,616.5 | 1.9 | 1,701.1 | 103.0 | 0.0 | 0.0 | 0.0 | | | , |
| , | | 3,563.1 ****** | • | | • | | | | ****** | | | , |
| | ****** | ·*********** | ******** Changes tion Transfer from (| From FY2008 | Authorized T | o FY2008 Man | agement Plan * | ****** | ******* | | | |
| DN# 20-8-0037 - | Personal Serv | rices Authorizat -24.9 | ******* Changes | From FY2008 | Authorized T | o FY2008 Man | agement Plan * | | | | 0 | |
| | Personal Serv | ·************************************* | ******** Changes tion Transfer from (| From FY2008 Classification & | Authorized T | o FY2008 Man | agement Plan * | ****** | ******* | **** | 0 | |
| ADN# 20-8-0037 - 1004 Gen Fund | Personal Serv Trout | rices Authorizat -24.9 -24.9 f \$24.9 is being tr | ******** Changes tion Transfer from 0 -24.9 ransferred from Class | From FY2008 Classification & 0.0 | Authorized T Furlough to Fa | o FY2008 Man acility-Capital In 0.0 | agement Plan * nprov Unit 0.0 | 0.0 | ******* | **** | 0 | |
| ADN# 20-8-0037 - 1004 Gen Fund Personal services FY2008 Manager | Personal Serv Trout s authorization o | rices Authorizat -24.9 -24.9 f \$24.9 is being to | ******** Changes tion Transfer from (-24.9 ransferred from Class ds. | From FY2008 Classification & 0.0 dification and Furl | Authorized T Furlough to Fa 0.0 | To FY2008 Man acility-Capital In 0.0 to the Facility Ca | agement Plan * nprov Unit 0.0 pital Improvement U | 0.0 | ******* | **** | 0 | - |
| ADN# 20-8-0037 - 1004 Gen Fund Personal services FY2008 Manager | Personal Serv Trout s authorization o | rices Authorizat -24.9 -24.9 f \$24.9 is being to | ******** Changes tion Transfer from 0 -24.9 ransferred from Class | From FY2008 Classification & 0.0 dification and Furl | Authorized T Furlough to Fa 0.0 | To FY2008 Man acility-Capital In 0.0 to the Facility Ca | agement Plan * nprov Unit 0.0 pital Improvement U | 0.0 | ******* | **** | 0 | |
| ADN# 20-8-0037 - 1004 Gen Fund Personal services FY2008 Manager | Personal Servation of ment Plan personal Transfer PCN | ices Authorizat -24.9 -24.9 f \$24.9 is being tr nal services need | ********* Changes tion Transfer from (-24.9 ransferred from Class ds. Clerk II from Class | From FY2008 Classification & 0.0 sification and Furles | Authorized T Furlough to Fa 0.0 ough component | To FY2008 Man acility-Capital In 0.0 to the Facility Ca | agement Plan * nprov Unit 0.0 pital Improvement U | 0.0 nit to meet | ************************************** | 0 | | 0 |
| ADN# 20-8-0037 - 1004 Gen Fund Personal services FY2008 Manager ADN# 20-8-0020 - 1004 Gen Fund Transfer PCN 20 | Personal Serva Trout s authorization of ment Plan personal Transfer PCN Trout -5020 Admin Cle | rices Authorizate -24.9 -24.9 f \$24.9 is being transl services need -20-5020 Admin -54.7 -54.7 erk II position with | ********* Changes tion Transfer from (-24.9 ransferred from Class ds. Clerk II from Class | From FY2008 Classification & 0.0 diffication and Furla sification and F | Authorized T Furlough to Fa 0.0 ough component urlough to Anc 0.0 urlough compone | To FY2008 Man acility-Capital In 0.0 to the Facility Ca horage Correcti 0.0 ent to the Anchora | agement Plan * 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 0.0 0.0 0.0 0.0 | ************************************** | 0 | | |
| ADN# 20-8-0037 - 1004 Gen Fund Personal services FY2008 Manager ADN# 20-8-0020 - 1004 Gen Fund Transfer PCN 20 | Personal Serva Trout s authorization of ment Plan personal Transfer PCN Trout -5020 Admin Cle | rices Authorizate -24.9 -24.9 f \$24.9 is being transl services need -20-5020 Admin -54.7 -54.7 erk II position with | ********* Changes tion Transfer from 0 -24.9 ransferred from Class ds. Clerk II from Class -54.7 | From FY2008 Classification & 0.0 diffication and Furla sification and F | Authorized T Furlough to Fa 0.0 ough component urlough to Anc 0.0 urlough compone | To FY2008 Man acility-Capital In 0.0 to the Facility Ca horage Correcti 0.0 ent to the Anchora | agement Plan * 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | 0.0 0.0 0.0 0.0 | ************************************** | 0 | | |
| ADN# 20-8-0037 - 1004 Gen Fund Personal services FY2008 Manager ADN# 20-8-0020 - 1004 Gen Fund Transfer PCN 20 | Personal Serva Trout s authorization of ment Plan personal Transfer PCN Trout -5020 Admin Cless position provides Subtotal | rices Authorizate -24.9 f \$24.9 is being transl services need 20-5020 Admin -54.7 erk II position with es finger print services 13,483.5 | ********* Changes tion Transfer from Cass ds. Clerk II from Class -54.7 In funding from the Clarvices to the Anchora | From FY2008 Classification & 0.0 diffication and Furla sification and Food ussification | Authorized T Furlough to Fa 0.0 ough component urlough to Anc 0.0 urlough compone Complex as well 1,761.1 | to FY2008 Man acility-Capital In 0.0 to the Facility Ca horage Correction 0.0 ent to the Anchora as the court syste | agement Plan * 0.0 pital Improvement Unit onal Complex 0.0 ge Correctional Complem. | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | ************************************** | ****** 0 -1 | 0 | |
| ADN# 20-8-0037 - 1004 Gen Fund Personal services FY2008 Managei ADN# 20-8-0020 - 1004 Gen Fund Transfer PCN 20 component. This | Personal Servation of ment Plan personal Trout Transfer PCN Trout -5020 Admin Class position provide Subtotal | rices Authorizat -24.9 f \$24.9 is being tr nal services need 20-5020 Admin -54.7 54.7 erk II position with es finger print ser | ********* Changes tion Transfer from Class ds. Clerk II from Class -54.7 In funding from the Clarvices to the Anchora 1,536.9 *********************************** | From FY2008 Classification & 0.0 diffication and Fundamental Contraction and Fundamen | Authorized T Furlough to Fa 0.0 ough component urlough to Anc 0.0 urlough compone Complex as well 1,761.1 3 Management | to FY2008 Man acility-Capital In 0.0 to the Facility Ca horage Correcti 0.0 ent to the Anchora as the court syste 183.6 t Plan To FY20 | agement Plan * 0.0 pital Improvement Unit onal Complex 0.0 ge Correctional Complem. | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | ************************************** | ****** 0 -1 | 0 | - |
| ADN# 20-8-0037 - 1004 Gen Fund Personal services FY2008 Managel ADN# 20-8-0020 - 1004 Gen Fund Transfer PCN 20 component. This | Personal Servation of ment Plan personal Trout Transfer PCN Trout -5020 Admin Class position provide Subtotal | rices Authorizat -24.9 f \$24.9 is being tr nal services need 20-5020 Admin -54.7 54.7 erk II position with es finger print ser | ********* Changes tion Transfer from Cass ds. Clerk II from Class -54.7 In funding from the Clarvices to the Anchora | From FY2008 Classification & 0.0 diffication and Fundamental Contraction and Fundamen | Authorized T Furlough to Fa 0.0 ough component urlough to Anc 0.0 urlough compone Complex as well 1,761.1 3 Management | to FY2008 Man acility-Capital In 0.0 to the Facility Ca horage Correcti 0.0 ent to the Anchora as the court syste 183.6 t Plan To FY20 | agement Plan * 0.0 pital Improvement Unit onal Complex 0.0 ge Correctional Complem. | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | ************************************** | ****** 0 -1 | 0 | c c |
| ADN# 20-8-0037 - 1004 Gen Fund Personal services FY2008 Managel ADN# 20-8-0020 - 1004 Gen Fund Transfer PCN 20 component. This | Personal Serve Trout s authorization of ment Plan person Transfer PCN Trout -5020 Admin Clest position provid Subtotal *********************************** | rices Authorizat -24.9 f \$24.9 is being tr nal services need 20-5020 Admin -54.7 54.7 erk II position with es finger print sel 3,483.5 | ********* Changes tion Transfer from Class clas. Clerk II from Class -54.7 In funding from the Clarvices to the Anchora 1,536.9 ********** Changes Monitoring compo | From FY2008 Classification & 0.0 diffication and Furlation and Fundamental Control of the contr | Authorized T Furlough to Fa 0.0 ough component urlough to Anc 0.0 urlough compone Complex as well 1,761.1 B Management sification and I | ro FY2008 Man acility-Capital In 0.0 to the Facility Ca horage Correcti 0.0 ent to the Anchora as the court syste 183.6 t Plan To FY20 Furlough | agement Plan * 0.0 pital Improvement Unit onal Complex 0.0 ge Correctional Complem. 0.0 | 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | ************************************** | ***** 0 -1 20 **** | 0 0 | - |

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Office of Management & Budget

Component: Classification and Furlough (2650) **RDU:** Population Management (550)

| KDU. | Population | wanaye | ment (550) | | | | | | | | Po | sitions | |
|--|-----------------------------------|-----------------------|--------------------------------------|---------------------------------------|--|-------------------------------|---|---|---------------------|---------------|-----|---------|----|
| Scenario/Change Record Title | Trans Type | T | | ersonal ervices | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| to the division of | Probation and | Parole. 0 | Offenders on this | program are bei | ng supervised in | the communi | | erred from the Division of ually meet certain conditi ion and Parole. | | | | | |
| Transfer PCN's w | vith funding t Trout | | rage Correctio | onal Complex for | rom Classificat | ion and Fur | lough | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | | -142.5 | 142.5 | -142.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | U | U |
| | nent to the And | horage C | Correctional Com | | | | | nding from the Classifica assigned to the position | | | | | |
| Transfer PCN wit | t h funding fro Trin | m Anch | orage Correcti | onal Complex | to Classificatio | n and Furlo | ugh 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | HIII | 91.1 | 91.1 | 91.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | U | U |
| Technical Adjust Classification and support. | ment to transfe d Furlough con | er PCN 20 nponent. | 0-6685 Adult Prol This adjustment | bation Officer III will accurately re | with funding from eflect the duties a | the Anchora assigned to th | ge Correctional Co is position and who | mplex component to the ere the position is provid | ing | | | | |
| Transfer the Offe | | | | | | | ent 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 1156 Rcpt Svcs | | -140.9 -100.0 | 240.9 | 0.0 | 0.0 | -240.9 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| The Offender Su meet the FY2008 | | | | erred to the Com | munity Residenti | al Center (CR | C) component. Th | is authorization is transfe | erred to | | | | |
| | community ar | nd must c | ontinually meet o | | | | | ers on this program are l tioner and parolees sup | | | | | |
| FY 09 Bargaining | | t Terms | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SalAdj | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health insurance | increase of \$1 | 17.08 fror | n \$854 per mont | h to \$871.08 per | month and 3% v | vage increase | applicable to this | component.: \$8.0 | | | | | |
| FY 09 Bargaining | | t Terms | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 64.7 | 64.7 | 64.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | nd the FY08 4% wage in per month to \$897.38 p | | | | | |

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Component: Classification and Furlough (2650) **RDU:** Population Management (550)

Totals

1,629.7

805.1

1.9

| | | | | | | | | | | Po | sitions | |
|---------------------------------|-----------------|--------------------|----------------------|-------------|-------------|---------------|---|---------------------|---------------|------|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| and the FY09 3% : \$64.7 | wage increase | applicable to this | component. | | | | | | | | | |
| | Subtotal | 1,606.1 | 781.5 | 1.9 | 790.2 | 32.5 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ** | ****** | ****** | ****** Changes | From FY2009 | Governor To | o FY2009 Gove | rnor Amended *** | ****** | ****** | **** | | |
| FY09 Bargaining U | Init Contract 1 | Terms: Supervis | ory Unit | | | | | | | | | |
| | SalAdj | 23.6 | 23.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23.6 | | | | | | | | | | |
| | | | | | | | 08 5.5% wage increas 3% wage increase ap | | | | | |

790.2

32.5

0.0

0.0

0.0

9

0

Services Commodities Capital Outlay

Positions

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PPT

Grants, Miscellaneous

Benefits

Component: Out-of-State Contractual (704) **RDU:** Population Management (550)

Totals

Personal

Services

Travel

Trans

Type

Scenario/Change

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Record Title

| NCCOIG THIC | 1,400 | | OCIVICCS | | | | | Delicities | | | | |
|---------------------------------|-------------------|--|---------------------|--------------------|-----------------------|------------------------|-----------------------|------------|--------|-------|---|---|
| ** | ****** | ****** | ** Changes From | m FY2008 Co | nference Commi | ttee To FY2008 | Authorized *** | ****** | ****** | ***** | | |
| FY2008 Confere | | | | | | | | | | _ | | |
| 4000 O/F M + 1 | ConfCom | 21,101.1 | 400.7 | 169.5 | 20,528.9 | 2.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1003 G/F Match 1004 Gen Fund | | 113.1),988.0 | | | | | | | | | | |
| 1004 Gen Fund | 20 | 7,900.0 | | | | | | | | | | |
| ADN 20-8-0041 I | ETS Chargeba | ck Transfer from De | epartment of Admi | inistration | | | | | | | | |
| | Atrin | 0.6 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| | | c), Chapter 28, SLA 2 enterprise technolog | | | | | ffset a portion of th | ne | | | | |
| Commerce, \$52 | 2.3; Corrections, | te agencies are as for \$103.3; DEC, \$73.1; Fransportation, \$190.1 | Fish and Game, \$12 | 4.9; Office of the | e Governor, \$40.5; H | ISS, \$308.0; Law, \$7 | 78.8; DMVA, \$21.9 | ; DNR, | | | | |
| | Subtotal | 21,101.7 | 400.7 | 169.5 | 20,529.5 | 2.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | ****** | ****** | ***** Changas E | *** EV2000 | Authorized To E | V2000 Managam | ont Dlon ***** | ******* | ****** | *** | | |
| | | | Changes F | 10111 F12006 | Authorized To F | 1 2006 Managem | ent Pian | | | | | |
| | Subtotal | 21,101.7 | 400.7 | 169.5 | 20,529.5 | 2.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | | , | | | • | | | | | _ | · | · |
| | | ******* | ****** Changes I | From FY2008 | Management Pla | an To FY2009 G | overnor ****** | ******* | ****** | ** | | |
| Arizona Contrac | | | 0.0 | 0.0 | 242.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | Inc | 343.0 343.0 | 0.0 | 0.0 | 343.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 343.0 | | | | | | | | | | |
| | | additional funding to m 70 per prisoner per da | | | | | 009 bed rate is cu | rrently | | | | |
| Sex Offender Ti | eatment | | | | | | | | | | | |
| | Inc | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 150.0 | | | | | | | | | | |
| facility. These f | unds would prov | ent Program to provide vide for Basic Level I nunity or milieu model | treatment programs | for offenders se | | | | | | | | |
| FY 09 Bargainin | g Unit Contrac | t Terms: General G | overnment Unit | | | | | | | | | |
| - | SalAdj | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.0 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

State of Alaska

Office of Management & Budget

Component: Out-of-State Contractual (704) **RDU:** Population Management (550)

Totals

21,622.8

428.8

169.5

| | | ianagomoni (oco) | | | | | | | | P | ositions | |
|---------------------------------|---------------------------------------|-------------------|----------------------|-------------|-------------|-------------|--|---------------------|---------------|------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| both of which are | e not currently in % wage increase | | ong with the FY09 | | | | and the FY08 4% wage B per month to \$897.38 | | | | | |
| | Subtotal | 21,614.7 | 420.7 | 169.5 | 21,022.5 | 2.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | ****** | ****** | ***** Changes I | From FY2009 | Governor To | FY2009 Gove | rnor Amended *** | ****** | ****** | **** | | |
| FY09 Bargaining | Unit Contract | Terms: Supervisor | • | | | | | | | | | |
| | SalAdj | 8.1 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.1 | | | | | | | | | | |
| | | | | | | | 08 5.5% wage increas 3% wage increase ap _l | | | | | |

21,022.5

2.0

0.0

0.0

0.0

5

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Misc Benefits | ellaneous | Po: PFT | sitions PPT | NP |
|---------------------------------|----------------|-----------------|----------------------|-------------|--------------|--------------|-----------------|--------------------------|-----------|------------|----------------|----|
| **** | ****** | ****** | ** Changes Fro | m FY2008 Co | onference Co | mmittee To F | 2008 Authorized | ****** | ****** | **** | | |
| FY2008 Conference | ce Committee | | Ū | | | | | | | | | |
| | ConfCom | 726.8 | 418.7 | 33.4 | 260.2 | 14.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1002 Fed Rcpts | 163 | 3.6 | | | | | | | | | | |
| 1004 Gen Fund | 563 | 3.2 | | | | | | | | | | |
| ADN 20-8-0041 ET | S Chargeback 1 | ransfer from De | partment of Adm | inistration | | | | | | | | |
| | Atrin | 0.6 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | (| 0.6 | | | | | | | | | | |
| | 40(1) | | | | | | | 6.0 | | | | |

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

418.7

The amounts transferred to state agencies are as follows:

727.4

Subtotal

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

33.4

| | ****** | ****** | *** Changes F | rom FY2008 A | uthorized To F | Y2008 Managen | nent Plan ***** | ****** | ****** | *** | | |
|-----------------|--------------------|---|-------------------|--------------------|--------------------|------------------|-----------------|------------|--------|-----|---|---|
| ADN# 20-8-000 | 21 - Transfer PCN | 20-7330 from Inma | te Health Care t | o Institution Dire | ector's Office | _ | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| the position to | | osition without fundin This transfer will alig | | | | | | | | | | |
| ADN# 20-8-001 | 8 - Transfer PCN 2 | 20-6480 Criminal J | ustice Planner fi | rom Institution D | irector's Office t | o Offender Progi | rams | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | stice Planner position support needs and | | | | | | n Programs | | | | |

260.8

14.5

0.0

0.0

0.0

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| | Subtotal | 727.4 | 418.7 | 33.4 | 260.8 | 14.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
|----------------|----------|---------|---------------|-------------|----------------|-------------|---------------|--------|--------|---|---|---|
| | | ******* | * Changes Fro | m FY2008 Ma | anagement Plan | To FY2009 G | overnor ***** | ****** | ****** | * | | |
| ETS Chargeback | Atrin | 47.3 | 0.0 | 0.0 | 47.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 47 | '.3 | | | | | | | | | | |

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

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Office of Management & Budget

Component: Institution Director's Office (1381) **RDU:** Population Management (550)

| KDU: | Population | nanagemeni | (550) | | | | | | | Po | sitions | |
|--|--|---|--|--|------------------------------------|--|---|------------------------|---------------|--------|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Administration, (| \$406.2); Labor, | (\$216.5); and | Revenue (\$161.3) | | | | | | | | | |
| | 3; Corrections, | \$63.9; DEC, \$ | s follows: 45.2; Fish and Game, \$7 117.6; and Legislature, \$2 | | Governor, \$25.0 |); HSS, \$190.5; Lav | w, \$48.7; DMVA, \$13.6; | DNR, | | | | |
| ACA Accreditation | • | | | | | | | | | | _ | |
| 1004 Gen Fund | Inc | 97.8 97.8 | 97.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| attaining this goa evaluations, aud working with cor | al will be aimed its and hearings rectional faciliti | at successful . Establishing es and ACA p | ntain and effectively carry accreditation through the a Criminal Justice Plann- ersonnel to meet accept applicable categories. | e American Correct er position will ass | ctional Associa ist the departm | ition (ACA); achiev nent in its endeavo | red through a series of r r to meet ACA standard | reviews, Is by | | | | |
| effectively and to | ensure that in | stitutions put i | e the risk of litigation and n place policies and proc s accountability and impr | edures that outline | es duties and li | nes of responsibili | | | | | | |
| | | | ional personnel and the a specific guidelines for da | | | | | | | | | |
| FY 09 Health Insu | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 0.2 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health insurance | increase of \$1 | 7.02 from \$85 | 1 per month to \$868.02 p | er month applicable | le to this comp | onent.: \$0.2 | | | | | | |
| FY 09 Bargaining | _ | | eral Government Unit | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 5.8 5.8 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| both of which are | e not currently in | n the base but | surance increase of \$16.9 dget, along with the FY09 of this component. | 58 from \$863.20 p health insurance | er month to \$8 increase of \$1 | 879.78 per month a 17.60 from \$879.78 | nd the FY08 4% wage per month to \$897.38 | increase, per month | | | | |
| | Subtotal | 878.5 | 522.5 | 33.4 | 308.1 | 14.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | ****** | ****** | ****** Changes | From FY2009 (| Governor To | FY2009 Gove | nor Amended **** | ****** | ****** | **** | | |
| FY09 Bargaining | Unit Contract SalAdj | Terms: Supe 15.9 | - | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Page 28 of | 100 | | | S | tate of Alas | ka | | | 3-3-2008 | 9:24 A | M | |

Office of Management & Budget

<u>Change Record Detail - Multiple Scenarios With Descriptions</u>

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Population Management (550)

| | | | | | | | | | | Ρ(| ositions | |
|-----------------|-------|--------|----------|--------|----------|-------------|----------------|----------|---------------|-----|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, | Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | | Benefits | | | | |

1004 Gen Fund 15.9

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$15.9

| Totals | 894.4 | 538.4 | 33.4 | 308.1 | 14.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
|--------|-------|-------|------|-------|------|-----|-----|-----|---|---|---|

Desidiana

Component: Prison Employment Program (2850) **RDU:** Population Management (550)

| | • | , | , | | | | | | | P | ositions | |
|---------------------------------|----------------------|--------------------|-------------------------|---|-------------------------|---|---|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | e Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ** | ****** | ****** | **** Changes Fro | om FY2008 Co | onference Co | mmittee To FY | 2008 Authorized | ****** | ***** | ***** | | |
| FY2008 Conference | ence Committee | | J 11 J 1 | | | | | | | | | |
| | ConfCom | 2,338.5 | 583.7 | 47.7 | 973.4 | 685.2 | 48.5 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1156 Rcpt Svc | s 2,3 | 338.5 | | | | | | | | | | |
| | Subtotal | 2,338.5 | 583.7 | 47.7 | 973.4 | 685.2 | 48.5 | 0.0 | 0.0 | 7 | 0 | 0 |
| | ****** | ****** | ******* Changes | From FY2008 | Authorized ⁻ | To FY2008 Man | agement Plan * | ***** | ***** | **** | | |
| ADN# 20-8-0022 | 2 - Line Item Tra | nsfer from Pers | onal Services to C | | Additionized | 10 1 12000 man | lagomont i lan | | | | | |
| | LIT | 0.0 | -106.1 | 0.0 | 0.0 | 106.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Line item transf | fer adjustment to b | alance personal s | services and meet the | FY2008 commo | dities needs of t | the Prison Employ | ment Program comp | onent. | | | | |
| ADN# 20_9_0016 | - Transfor DCN | 20-9177 from D | risoner Employme | nt Program to F | Eacilities Canit | al Improvement | Unit | | | | | |
| ADN# 20-0-0013 | Trout | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 2 | | • • • | luct Manager I position | | | | *** | | 0.0 | • | · · | Ū |
| | | | the position to a Fac | | • | . , | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 2,338.5 | 477.6 | 47.7 | 973.4 | 791.3 | 48.5 | 0.0 | 0.0 | 6 | 0 | 0 |
| | ****** | ****** | ******* Changes | From FY200 | R Managemer | nt Plan To FY2 | 009 Governor ** | ****** | ****** | **** | | |
| FY 09 Bargainin | | | Government Unit | , | o managomor | | 000 001011101 | | | | | |
| | SalAdj | 32.3 | 32.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svc | S | 32.3 | | | | | | | | | | |
| This shange re | aarda adda tha EV | 100 hoolth incurar | nce increase of \$16.5 | 50 from \$962 20 | nor month to ¢0 | 70 79 nor month o | and the EVOS 49/ we | ao inorono | | | | |
| both of which a | are not currently in | the base budget. | along with the FY09 |) health insuranc | e increase of \$1 | 7.60 from \$879.78 | B per month to \$897. | 38 per month | | | | |
| and the FY09 3 | 3% wage increase | | | | - . | *************************************** | , | | | | | |
| : \$32 | 2.3 | | | | | | | | | | | |
| | Subtotal | 2.370.8 | 509.9 | 47.7 | 973.4 | 791.3 | 48.5 | 0.0 | 0.0 | 6 | 0 | 0 |
| | | , | | | | 791.5 | | | | U | U | U |
| | | | | | | | | | | | | |
| | ******* | ****** | ******* Changes | From FY2009 | Governor To | FY2009 Gove | rnor Amended * | ****** | ******* | **** | | |

Component: Inmate Transportation (1015)

| onent: | inmate Transportation (1015) |
|--------|------------------------------|
| RDU: | Population Management (550) |

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services C | ommodities | Capital Outlay | Grants, Misc Benefits | cellaneous | Po PFT | sitions PPT | NP |
|---------------------------------|---------------|------------------|--|-----------|----------------|--------------|------------------------|--------------------------|------------|-----------|----------------|----|
| **** | ***** | ****** | ** Changes From | FY2008 C | onference Comr | mittee To FY | 2008 Authorized | *********** | ******* | **** | | |
| FY2008 Conference | ce Committee | | J | | | | | | | | | |
| | ConfCom | 1,965.2 | 860.4 | 964.0 | 108.3 | 32.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | 1,82 | 4.3 | | | | | | | | | | |
| 1007 I/A Rcpts | 14 | 0.9 | | | | | | | | | | |
| ADN 20-8-0041 ET | S Chargeback | Transfer from De | epartment of Admin | istration | | | | | | | | |
| | Atrin | 0.4 | 0.0 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.4 | | | | | | | | | | |
| | | | 2007, page 67, lines 1 ly services as identific | | | | es to offset a portion | of the | | | | |

The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

| | Subtotal | 1,965.6 | 860.4 | 964.0 | 108.7 | 32.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
|------------------|--------------------|----------------------|----------------------|-------------------|---------------------|--------------------|-----------------|---------|--------|-----|---|---|
| | ******* | ****** | ****** Changes I | From FY2008 A | uthorized To F | Y2008 Managen | nent Plan ***** | ******* | ****** | *** | | |
| | Subtotal | 1,965.6 | 860.4 | 964.0 | 108.7 | 32.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| | ****** | ****** | ****** Changes | From FY2008 | Management Pla | ın To FY2009 G | overnor ***** | ***** | ****** | ** | | |
| FY 09 Bargaining | g Unit Contract | Terms: Correctio | | | J | | | | | | | |
| | SalAdj | 20.9 | 20.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | • | 20.9 | | | | | | | | | | |
| Health insurance | e increase of \$17 | .08 from \$854 per r | month to \$871.08 pe | er month and 3% v | vage increase appli | cable to this comp | onent.: \$20.9 | | | | | |
| | • | • | | | 3 11 | • | · | | | | | |
| | Subtotal | 1,986.5 | 881.3 | 964.0 | 108.7 | 32.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| | ***** | ****** | ****** Changes I | From FY2009 G | overnor To FY: | 2009 Governor | Amended ***** | ****** | ****** | ** | | |
| | | | 2.1.ug00 | | | | | | | | | |
| | Totals | 1,986.5 | 881.3 | 964.0 | 108.7 | 32.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

Component: Point of Arrest (2739) **RDU:** Population Management (550)

| | · opalation in | ianagomoni (oot | ·, | | | | | | | P | ositions | |
|---------------------------------|----------------|-----------------|----------------------|--------------|--------------|----------------|-----------------|-----------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, N Benefits | Miscellaneous | PFT | PPT | NP |
| **** | ***** | ****** | **** Changes Fro | om FY2008 Co | onference Co | mmittee To FY | 2008 Authorized | ***** | ***** | ***** | | |
| FY2008 Conferen | ce Committee | • | J | | | | | | | | | |
| | ConfCom | 628.7 | 0.0 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | (| 628.7 | | | | | | | | | | |
| | Subtotal | 628.7 | 0.0 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * | ****** | ****** | ****** Changes | From FY2008 | Authorized | To FY2008 Man | nagement Plan * | ******* | ******* | **** | | |
| | Subtotal | 628.7 | 0.0 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ******* | ******* Changes | From FY200 | 8 Manageme | nt Plan To FY2 | 009 Governor ** | ******* | ******* | **** | | |
| | Subtotal | 628.7 | 0.0 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * | ****** | ****** | ****** Changes | From FY2009 | Governor To | FY2009 Gove | rnor Amended * | ****** | ****** | **** | | |
| | Totals | 628.7 | 0.0 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component: Anchorage Correctional Complex (2713) **RDU:** Population Management (550)

| Scenario/Change Record Title | Trans Type | | otals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Pc PFT | sitions PPT | NP |
|--|----------------|---------------------|-------------|--|-----------------|------------------|----------------------|------------------------|---------------------|---------------|-----------|----------------|----|
| **** | ****** | ****** | ****** | ***** Changes Fro | m FY2008 Co | onference Co | mmittee To FY | 2008 Authorized | ******* | ******* | ***** | | |
| FY2008 Conferen | | | | | | | | | | | | | |
| 4000 F! D | ConfCom | | 050.2 | 18,943.4 | 18.4 | 1,702.1 | 2,386.3 | 0.0 | 0.0 | 0.0 | 244 | 0 | 0 |
| 1002 Fed Rcpts 1004 Gen Fund | | 3,508.2 16.941.8 | | | | | | | | | | | |
| 1108 Stat Desig | | 2,415.8 | | | | | | | | | | | |
| 1156 Rcpt Svcs | | 184.4 | | | | | | | | | | | |
| FY 08 Bargaining | Unit Contr | act Terms | Labor, | Trades and Crafts U | nit (LTC) | | | | | | | | |
| J J J | SalAdj | | 75.9 | 75.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 75.9 | | | | | | | | | | | |
| Costs associated | with the bar | rgaining uni | t contrac | terms applicable to th | is component.: | \$75.9 | | | | | | | |
| First FY2008 Fuel | /Utility Cos | t Increase | Funding | Distribution | | | | | | | | | |
| 111311 120001 001 | Atrin | t morease | 15.1 | 0.0 | 0.0 | 15.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.1 | | | | | | | | | | | |
| increased costs f | or fuel and i | útilities. Th | e fiscal y | pages 71 - 73, \$12,00 ear-to-date average pr above DOR's Spring 2 | ice of Alaska N | orth Slope crud | le as of August 1, | | | | | | |
| | | | | | | | | | | | | | |
| The amounts trai Administration, \$2 \$107.1; Transpor | 2.2; Correct | ions, \$202.5 | ; DEED, | \$82.2; DEC, \$54.4; Fis | h & Game, \$111 | .6; HSS, \$480.0 | 0; Labor, \$61.4; DM | IVA, \$470.4; DNR, \$8 | 38.2; DPS, | | | | |
| ADN 20-8-0041 F3 | S Chargel | ack Trans | fer from | Department of Adm | inistration | | | | | | | | |
| 7.511 20 0 0011 21 | Atrin | ouon mune | 12.0 | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.0 | | | | | | | | | | | |
| | | | | A 2007, page 67, lines logy services as ident | | | | | of the | | | | |
| | 3; Correction | s, \$103.3; [| DEC, \$73 | .1; Fish and Game, \$12 | | e Governor, \$4 | 0.5; HSS, \$308.0; | Law, \$78.8; DMVA, \$ | 321.9; DNR, | | | | |
| \$108.8; Public Sa | irety, \$121.8 | ; ransport | ation, \$19 | 90.1; and Legislature, \$ | 044.1. | | | | | | | | |
| | Subtota | l 23, | 153.2 | 19,019.3 | 18.4 | 1,729.2 | 2,386.3 | 0.0 | 0.0 | 0.0 | 244 | 0 | 0 |
| * | ***** | ****** | ****** | ******* Changes F | rom EV2008 | Authorized | To FY2008 Mar | agement Plan * | ***** | ****** | **** | | |
| ADN# 20-8-0017 - | | | | tion Transfer to Mee | t Vacancies W | ithin the Pop | ulation Managem | nent RDU | | | | | |
| 1004 Gen Fund | Trout | - -253.1 | 253.1 | -253.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | - <u>2</u> JJ. I | | | | | | | | | | | |
| Page 33 of 1 | 00 | | | | Ş | State of Alas | ka | | | 3-3-2008 | 9:24 A | M | |

Office of Management & Budget

Component: Anchorage Correctional Complex (2713) **RDU:** Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Pr PFT | ositions PPT | NP |
|--|--|--|---|------------------------|------------------------|--------------------------|----------------------------|---------------------|---------------|-----------|-----------------|----|
| Personal service Management Pla | | | ing transferred between | various compone | ents within the F | Population Manage | ement RDU to meet FY2 | 8008 | | | | |
| The following co | mponent trans | fers are: | | | | | | | | | | |
| Transfer PCN 20 | C (\$27.2) Mountain CC \$ 62.5) 22.9) \$60.0 7 \$45.1 3 m CC (\$85.9) = (\$95.1) Transfer PCI Trout -8627 Food Se This transfer | N 20-8627 Foo 0.0 rvice Lead posi will align suppo | d Service Lead from A 0.0 ition without funding from ort needs and meet the c | 0.0 the Anchorage 0 | 0.0 Correctional Co | 0.0 mplex component | 0.0 to the Point MacKenzie | | 0.0 | -1 | 0 | 0 |
| | _ | | nin Clerk II from Class | ification & Furl | ough to Anch | orage Correction | nal Complex | | | | | |
| 1004 Gen Fund | Trin | 54.7 54.7 | 54.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | | with funding from the Cla services to the Anchora | | | | | ex | | | | |
| ADN# 20-8-0024 - 1004 Gen Fund | Transfer PCI Trout | N 20-5273 fror -84.8 -84.8 | m Anchorage Correcti -84.8 | onal Complex to 0.0 | o Wildwood C 0.0 | correctional Cent 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | nt and reclassi | fy the position t | position with funding fron to a Assistant Superinter ization. | | | | | | | | | |
| ADN# 20-8-0023 - | Transfer PC Trout | N 20-5271 froi -84.8 -84.8 | m Anchorage Correcti -84.8 | onal Complex t | o Lemon Cre | ek Correctional (0.0 | Center 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

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Office of Management & Budget

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

| | • | · · | : | | | | | | | P | ositions | |
|---------------------------------|-----------------|--------------------------|------------------------|-------------------|-------------------|----------------|---|---------------------|---------------|------|----------|---|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | N |
| | nt and reclassi | fy the position to a | a Assistant Superinter | | | | to the Lemon Creek C leet the operational se | | | | | |
| | Subtotal | 22,785.2 | 18,651.3 | 18.4 | 1,729.2 | 2,386.3 | 0.0 | 0.0 | 0.0 | 242 | 0 | 1 |
| | | | ********* Changes | | | nt Plan To FY2 | 009 Governor **** | ****** | ****** | **** | | |
| Correct Unrealiza | | | Adjustments: Corr | ectional Officer | r s 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1002 Fed Rcpts | FndChg | 0.0 -72.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | , |
| 1004 Gen Fund | | 72.3 | | | | | | | | | | |
| revenue and there | efore requests | a fund source ch | | - | | | g a shortfall in the amo | unt of lederal | 0.0 | 2 | 0 | 1 |
| 1004 Gen Fund | | 142.5 | | | | | | | | | | |
| | ent to the Anc | horage Correction | | | | | nding from the Classifi assigned to the positi | | | | | |
| Transfer PCN with | | | orrectional Comple | | | | | | | | _ | |
| 1004 Gen Fund | Trout | -91.1 -91.1 | -91.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | (|
| Technical Adjustn | | r PCN 20-6685 Ac | | | | | mplex component to the ere the position is prov | | | | | |
| First FY2008 Fuel/ | /Utility Cost I | ncrease Funding -15.1 | g Distribution 0.0 | 0.0 | -15.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| 1004 Gen Fund | | -15.1 | | | | | | | | | | |
| Remove one-time | e item which fu | nded fuel/utility co | ost increases received | l in the FY2008 h | udaet | | | | | | | |

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

Component: Anchorage Correctional Complex (2713)

| RDU: | Population I | Management (55 | 0) | | | | | | | Po | sitions | |
|--|---|---|---|---------------------|---------------------|-----------------------|--|----------------------------------|---------------|-----|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Administration, \$2 | 22.2; Correction | nte agencies are as ns, \$202.5; DEED, \$ 0; University, \$1,32 | 82.2; DEC, \$54.4; F | ish & Game, \$111 | .6; HSS, \$480.0 |); Labor, \$61.4; DM | IVA, \$470.4; DNR, \$88. | .2; DPS, | | | | |
| Increase for Fede 1002 Fed Rcpts 1004 Gen Fund | FndChg -1 | Shortfall 0.0 ,000.0 ,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| dramatically incre | eased, the num ots, as well as | nber of federal priso | oners housed by the | department has b | een declining. | The reduction in th | overall number of offe the number of federal properties the decrease in the amou | isoners, | | | | |
| | | | n state and federal in ecessary to continu | | | | s projecting a shortfall in dinmates. | n the amount | | | | |
| Eliminate Vacanc | y and Turnov Inc | ver Underfunding 475.5 475.5 | within 24 Hour Fa 475.5 | cilities 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | cal communities, sta ul conditions of conf | | ensure staffing | levels in the corre | ctional facilities are ma | intained to | | | | |
| | | | within 24-hour corre | | | | 1) ensure security post s. | ts are staffed | | | | |
| | | | urces is an integral p ntain appropriate sta | | | | sitions and alleviate the fety. | e need for | | | | |
| This request, in covertime by main | | | distribute authorization | on for Correctiona | l Officer premi | um pay, should allo | ow institutions to reduc | e excessive | | | | |
| ACC \$475.5, AMO Pt.MacKenzie Fa | | CC \$18.1, FCC \$104 | 1.4, KCC \$40.7, LCC | C \$135.7, MSCC \$ | 29.3, PCC \$2.6 | 6, SCCC \$708.4, W | WCC \$68.3, YKCC \$92 | .1, | | | | |
| budgeted lump s | PosAdj ctional Officer p um premium p | 0.0 positions were crea ay. The intent was | 0.0 ted within select fac | ons to reduce over | ertime usage as | s well as reducing of | 0.0 positions were funded officer burnout. The de um pay. | 0.0 I from the partment is | 0.0 | -9 | 0 | 0 |
| This request, in c | conjunction with | h the increment to | eliminate vacancy ar | nd turnover, should | d allow institution | ons to reduce exce | ssive overtime by mair | ntaining | | | | |
| | | | | _ | | | | | | | | |

State of Alaska Office of Management & Budget

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Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

| RDU: | Population Ma | anagement (550 |) | | | | | | | _ | | |
|--------------------------------------|--|---|--|---|--------------------------------------|--|---|-----------------------|---------------|-----|----------------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | sitions PPT | NP |
| staffing levels. | 71. | | | | | | | | | | | |
| GF Authorization | Trout | for Correctiona -169.1 69.1 | I Officer Premium -169.1 | Pay 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Redistribute GF | authorization to m | eet Correctional O | fficer Premium Pay. | | | | | | | | | |
| budgeted lump s | sum premium pay | . The intent was to | | ns to reduce ove | ertime usage as | well as reducing of | positions were funded officer burnout. The dep m pay. | | | | | |
| This request, in staffing levels. | conjunction with t | he increment to el | iminate vacancy and | turnover, shoul | d allow institution | ons to reduce exce | ssive overtime by main | taining | | | | |
| ACC (\$169.1), A Pt.MacKenzie (\$ | | C (\$44.1), FCC \$10 | 09.2, KCC \$71.7, LCC | CC (\$62.9), MSC | C \$73.1, PCC (| \$116.7), SCCC \$23 | 31.2, WWCC \$59.7, YKC | CC \$98.9, | | | | |
| Transfer vacant | | | erk II from Anchora | | | | | 0.0 | 0.0 | | • | • |
| Transfer vacant and reclass to a | Trout PCN 20-7010 Adr n Internal Auditor | 0.0 ministrative Clerk I position. This pos | 0.0 I position from the Ar ition has been contin | 0.0 nchorage Correct nually vacant over | 0.0 tional Complex er a year. | 0.0 component to the | 0.0 Commissioner's Office o | 0.0 component | 0.0 | -1 | 0 | 0 |
| which help mitig | ate risks associat | ed with the depart | | ojectives. An inte | | | activities, processes, ann nt in understanding spe | | | | | |
| management in | fulfilling their resp | | ging a systematic, cl | | | | ffective internal auditor iveness of the design a | | | | | |
| person does not | | ional internal audi | | | | | responsibilities. Freque ack the organizational s | | | | | |
| Risk manageme and application of | nt and internal co of sound audit prir | ntrols are essentia nciples, a fully qua | al to state governmer lified internal auditor | nt. Because of the is well positioned | he distinctive a ed to provide va | nd objective perspe lluable support and | ective, organizational kr I assurance to the depa | nowledge, irtment. | | | | |
| FY 09 Bargaining | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 1004 Gen Fund | | 398.9 72.3 26.6 | 398.9 | U.U | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health insurance | e increase of \$17. | 08 from \$854 per | month to \$871.08 pe | r month and 3% | wage increase | applicable to this | component.: \$398.9 | | | | | |

State of Alaska Office of Management & Budget

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Component: Anchorage Correctional Complex (2713) **RDU:** Population Management (550)

| 1004 Gen Fund This change recorboth of which are | SalAdj | 166.9 | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|--|------------------------------|----------------------|--|------------------|----------------|---------------------|--------------------------|---------------------|---------------|------|-----|----|
| 1004 Gen Fund This change recorboth of which are | SalAdj | 166.9 | | | | | | | | | | |
| both of which are | | 166.9 | 166.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| : \$166.9 | not currently i wage increas | | ince increase of \$16.58 t, along with the FY09 s component. | | | | | | | | | |
| FY 09 Bargaining | | | Frades and Crafts Ur | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | • |
| 1004 Gen Fund | SalAdj | 31.5 31.5 | 31.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The FY 09 health component. : \$31.5 | insurance inc | rease of \$17.08 fro | om \$854.00 per month | to \$871.08 per | month and the | FY 09 2% wage in | crease applicable to the | nis | | | | |
| | Subtotal | 23,725.2 | 19,606.4 | 18.4 | 1,714.1 | 2,386.3 | 0.0 | 0.0 | 0.0 | 233 | 0 | 0 |
| | | ****** | Changes | rom FY2009 | Governor To | FY2009 Gover | nor Amended *** | ****** | ******* | **** | | |
| Correct Unrealizat | Find Sol | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 1004 Gen Fund | | -33.2 33.2 | | | | | | | | | | |
| The department h | as requested | a fund change in I | FY09 to replace existin | ng federal funds | with GF and is | unable to realize a | ny additional federal a | uthorization. | | | | |
| FY09 Bargaining U | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 1004 Gen Fund | SalAdj | 73.2 33.2 40.0 | 73.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | U | 0 |
| | | | nce increase of \$16 fro lealth insurance increa | | | | | | | | | |
| | Totals | 23,798.4 | 19,679.6 | 18.4 | 1,714.1 | 2,386.3 | 0.0 | 0.0 | 0.0 | 233 | 0 | 0 |

State of Alaska Office of Management & Budget **Positions**

Component: Anvil Mountain Correctional Center (708) **RDU:** Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Po PFT | sitions PPT | NP |
|---------------------------------|--------------------------------------|---|---|----------------|--------------------------|-----------------------------|------------------------|---------------------|---------------|-----------|----------------|----|
| *** | ****** | ****** | ****** Changes Fro | m FY2008 C | onference Co | mmittee To F | Y2008 Authorized | d *********** | ****** | ***** | | |
| FY2008 Conferen | | | | | | | | | | | | |
| 10010 5 1 | ConfCom | 4,891.7 | 4,072.7 | 13.8 | 420.6 | 384.6 | 0.0 | 0.0 | 0.0 | 39 | 0 | 0 |
| 1004 Gen Fund 1007 I/A Rcpts | 4, | 867.7 24.0 | | | | | | | | | | |
| FY 08 Bargaining | Unit Contract | Terms: Labor. | Trades and Crafts Ui | nit (LTC) | | | | | | | | |
| | SalAdj | 15.3 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.3 | | | | | | | | | | |
| Costs associated | with the barga | ining unit contrac | t terms applicable to thi | is component.: | \$15.3 | | | | | | | |
| First FY2008 Fuel/ | | | | | | | | | | | | |
| 4004 O E I | Atrin | 15.2 | 0.0 | 0.0 | 15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.2 | | | | | | | | | | |
| \$107.1; Transport | 2.2; Corrections ation, \$9,000.0 | s, \$202.5; DEED,); University, \$1,3 | \$82.2; DEC, \$54.4; Fish | | 1.6; HSS, \$480.0 1.9 | 0; Labor, \$61.4; DN 0.0 | //VA, \$470.4; DNR, \$ | 588.2; DPS, 0.0 | 0.0 | 0 | 0 | 0 |
| | | | LA 2007, page 67, lines blogy services as identi | | | | | on of the | | | | |
| | ; Corrections, S | \$103.3; DEC, \$73 | s follows: 3.1; Fish and Game, \$12 90.1; and Legislature, \$ | | ne Governor, \$4 | 0.5; HSS, \$308.0; | Law, \$78.8; DMVA, | \$21.9; DNR, | | | | |
| | Subtotal | 4,924.1 | 4,088.0 | 13.8 | 437.7 | 384.6 | 0.0 | 0.0 | 0.0 | 39 | 0 | 0 |
| * | ****** | ***** | ******** Changes F | rom FY2008 | Authorized | To FY2008 Mar | nagement Plan | ****** | ******* | **** | | |
| ADN# 20-8-0017 - | Personal Ser | vices Authoriza | ation Transfer to Mee | | | | | | | | | |
| | Trout | -27.2 | -27.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -27.2 | | | | | | | | | | |
| Personal services | authorization | of \$646.7 is being | g transferred between v | arious compone | ents within the F | Population Manage | ement RDU to meet | FY2008 | | | | |

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Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

| | | | | | | | | | Ρ(| ositions | |
|-----------------|-------|--------|----------|--------|----------|-------------|----------------|-----------------------|-----|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, Miscellaneous | PFT | PPT | NP |
| Pecord Title | Type | | Sarvicas | | | | - | Ranafite | | | |

Management Plan vacancy rates.

The following component transfers are:

Anchorage CC (\$253.1)
Anvil Mountain CC (\$27.2)
Combined Hiland Mountain CC \$342.7
Fairbanks CC (\$162.5)
Ketchikan CC (\$22.9)
Lemon Creek CC \$60.0
Mat-Su CC \$111.7
Palmer CC \$80.9
Spring Creek CC \$45.1
Wildwood CC \$6.3
Yukon-Kuskokwim CC (\$85.9)
Pt. MacKenzie CF (\$95.1)

| | Subtotal | 4,896.9 | 4,060.8 | 13.8 | 437.7 | 384.6 | 0.0 | 0.0 | 0.0 | 39 | 0 | 0 |
|--|----------|---------|-----------------|------------|----------------|----------------|----------------|--------|--------|----|---|---|
| | ****** | ****** | ***** Changes F | rom FY2008 | Management Pla | ın To FY2009 G | overnor ****** | ****** | ****** | ** | | |
| First FY2008 Fuel/Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| | OTI | -15.2 | 0.0 | 0.0 | -15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -15 | 5.2 | | | | | | | | | | |

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.

The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.

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Office of Management & Budget

Component: Anvil Mountain Correctional Center (708) **RDU:** Population Management (550)

| | ropulation i | · · | . , | | | | | | | | | sitions | |
|--|-----------------------------------|------------------------|--|---|----------------|-------------------------------|--|---|---------------------|---------------|--------|---------|----|
| Scenario/Change Record Title | Trans Type | Т | | sonal T <u>vices</u> | ravel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| The efficient and excessive overtime | effective applicate hours while | ation of a | staff resources is a | an integral part of a propriate staffing le | accomplishin | ng this goal. It compromising | is crucial to fill po g staff or public s | ositions and alleviate the afety. | e need for | | | | |
| This request, in coovertime by maint | | | uest to redistribute | authorization for 0 | Correctional (| Officer premiu | um pay, should al | low institutions to reduc | e excessive | | | | |
| ACC \$475.5, AMC Pt.MacKenzie Far | | C \$18.1, | FCC \$104.4, KCC | \$40.7, LCCC \$135 | .7, MSCC \$2 | 9.3, PCC \$2.6 | s, SCCC \$708.4, W | /WCC \$68.3, YKCC \$92 | .1, | | | | |
| GF Authorization 1004 Gen Fund | Redistributio Trin | n for Co | orrectional Office 95.0 | er Premium Pay 95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | uthorization to | | rrectional Officer P | remium Pav | | | | | | | | | |
| Additional Correct budgeted lump su | tional Officer p ım premium pa | ositions v | were created withintent was to utilize | n select facilities d | reduce overt | time usage as | well as reducing | e positions were funded officer burnout. The de um pay. | | | | | |
| This request, in costaffing levels. | onjunction with | the incre | ement to eliminate | vacancy and turno | over, should | allow institution | ons to reduce exc | essive overtime by mai | ntaining | | | | |
| ACC (\$169.1), AM Pt.MacKenzie (\$3 | ICC \$95.0, HM 46.0). | CC (\$44. ⁻ | 1), FCC \$109.2, KC | CC \$71.7, LCCC (\$6 | 62.9), MSCC | \$73.1, PCC (\$ | \$116.7), SCCC \$2 | 31.2, WWCC \$59.7, YK | CC \$98.9, | | | | |
| FY 09 Bargaining 1004 Gen Fund | Unit Contract SalAdj | Terms: 85.1 | Correctional Of 85.1 | ficers 85.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health insurance | increase of \$1 | 7.08 from | n \$854 per month t | to \$871.08 per mor | nth and 3% v | vage increase | applicable to this | component.: \$85.1 | | | | | |
| FY 09 Bargaining | Unit Contract SalAdj | | General Govern 30.3 | ment Unit 30.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | not currently in wage increase | the bas | e budget, along w | ith the FY09 health | | | | and the FY08 4% wage 8 per month to \$897.38 | | | | | |
| FY 09 Bargaining | Unit Contract SalAdj | Terms: | Labor Trades ar 6.9 | nd Crafts Unit 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Page 41 of 1 | 00 | | | | | ate of Alasl lanagement | | | | 3-3-2008 | 9:24 A | M | |

<u>Change Record Detail - Multiple Scenarios With Descriptions</u>

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

| | | | | | | | | | | วรแบบเร | |
|-----------------|-------|--------|----------|--------|----------|-------------|----------------|-----------------------|-----|---------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | | Benefits | | | |

The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component

: \$6.9

| | Subtotal | 5,163.1 | 4,342.2 | 13.8 | 422.5 | 384.6 | 0.0 | 0.0 | 0.0 | 39 | 0 | 0 |
|-----------------|--------------------------|-----------------|----------------|---------------|---------------|-----------------|--------------|---------|--------|----|---|---|
| | ****** | ******* | **** Changes F | rom FY2009 Go | vernor To FY2 | 2009 Governor A | mended ***** | ******* | ****** | ** | | |
| FY09 Bargaining | Unit Contract Ter | ms: Supervisory | Unit | | | | | | | | | |
| | SalAdj | 29.2 | 29.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 29 | .2 | | | | | | | | | | |

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$29.2

| Totals | 5,192.3 | 4,371.4 | 13.8 | 422.5 | 384.6 | 0.0 | 0.0 | 0.0 | 39 | 0 | 0 |
|--------|---------|---------|------|-------|-------|-----|-----|-----|----|---|---|

Desidiana

Positions

0

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

Trin

1004 Gen Fund

342.7

342.7

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|-------------------------|-------------------|---|---------------------|------------------|----------------------|------------------------|---------------------|---------------|-------|-----|----|
| | | ****** | | om FY2008 Co | nference Co | mmittee To FY | 2008 Authorized | | ****** | ***** | | |
| FY2008 Conferen | ce Committee ConfCom | 9,281.1 | 7,473.9 | 1.5 | 988.0 | 817.7 | 0.0 | 0.0 | 0.0 | 90 | 0 | 0 |
| 1004 Gen Fund | | 281.1 | 1,413.9 | 1.5 | 900.0 | 017.7 | 0.0 | 0.0 | 0.0 | 90 | U | U |
| FY 08 Bargaining | Unit Contract | Terms: Labor, | Trades and Crafts U | Jnit (LTC) | | | | | | | | |
| 1004 Gen Fund | SalAdj | 25.7 25.7 | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Costs associated | with the bargain | ning unit contrac | t terms applicable to th | nis component.: | \$25.7 | | | | | | | |
| First FY2008 Fuel/ | /Utility Cost In | crease Funding | Distribution | | | | | | | | | |
| 1004 Gen Fund | Atrin | 9.5 9.5 | 0.0 | 0.0 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| increased costs for | or fuel and utilit | ies. The fiscal y | pages 71 - 73, \$12,00 ear-to-date average p above DOR's Spring | rice of Alaska No | orth Slope crud | e as of August 1, 2 | | | | | | |
| The amounts tran Administration, \$2 \$107.1; Transport | 2.2; Corrections | , \$202.5; DEED, | \$82.2; DEC, \$54.4; Fis | sh & Game, \$111 | .6; HSS, \$480.0 |); Labor, \$61.4; DM | VA, \$470.4; DNR, \$8 | 8.2; DPS, | | | | |
| ADN 20-8-0041 ET | S Chargeback | K Transfer from | Department of Adn | ministration 0.0 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.5 | | | | | | | | | | |
| | | | A 2007, page 67, line logy services as iden | | | | es to offset a portion | of the | | | | |
| | 3; Corrections, \$ | 103.3; DEC, \$73 | s follows: .1; Fish and Game, \$1 90.1; and Legislature, | | e Governor, \$4 | 0.5; HSS, \$308.0; L | _aw, \$78.8; DMVA, \$2 | 21.9; DNR, | | | | |
| | Subtotal | 9,320.8 | 7,499.6 | 1.5 | 1,002.0 | 817.7 | 0.0 | 0.0 | 0.0 | 90 | 0 | 0 |
| * * * * * * * * * * * * * * * * * * * | | ****** | ****** Changes | | | To FY2008 Man | agement Plan ** | ****** | ****** | **** | | |

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008 Management Plan vacancy rates.

0.0

ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU 342.7

0.0

0.0

0.0

0.0

0.0

0

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

| | | | | | | | | | | P | ositions | |
|-----------------|-------|--------|----------|--------|----------|-------------|----------------|----------|---------------|-----|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, | Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | | Renefits | | | | |

The following component transfers are:

Anchorage CC (\$253.1)
Anvil Mountain CC (\$27.2)
Combined Hiland Mountain CC \$342.7
Fairbanks CC (\$162.5)
Ketchikan CC (\$22.9)
Lemon Creek CC \$60.0
Mat-Su CC \$111.7
Palmer CC \$80.9
Spring Creek CC \$45.1
Wildwood CC \$6.3
Yukon-Kuskokwim CC (\$85.9)
Pt. MacKenzie CF (\$95.1)

ADN# 20-8-0026 - Re-establish Position Deleted by Legislature

PosAdi

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

C

0

During the 25th Legislature, 11 positions were deleted from the Department of Corrections budget for FY2008. The department has evaluated the need for each of the positions and determined that it is necessary to re-establishing five of these positions to maintain security and operational requirments in each facility. The positions are as follows:

20-5268 Maintenance General Journey - Combined Hiland Mountain Correctional Center

20-5246 Correctional Officer IV - Matanuska-Susitna Correctional Center

20-5248 Correctional Officer I/II - Palmer Correctional Center

20-5252 Accounting Clerk - Spring Creek Correctional Center

20-5231 Correctional Officer IV - Spring Creek Correctional Center

| | Subtotal | 9,663.5 | 7,842.3 | 1.5 | 1,002.0 | 817.7 | 0.0 | 0.0 | 0.0 | 91 | 0 | 0 |
|-------------------|---------------------|-----------------|------------|-------------|-----------------|---------------|---------------|--------|--------|----|---|---|
| | ****** | | Changes Fi | om FY2008 M | /lanagement Pla | n To FY2009 G | overnor ***** | ****** | ****** | ** | | |
| First FY2008 Fuel | /Utility Cost Incre | ease Funding Di | stribution | | | | | | | | | |
| | OTI | -9.5 | 0.0 | 0.0 | -9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -6 | 9.5 | | | | | | | | | | |

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS,

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Office of Management & Budget

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

| | | 3 | - / | | | | | | | Po | sitions | |
|--------------------------------------|-------------------------|----------------------------|---|---------------------|-------------------|-----------------------|---|---------------------|---------------|-----|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| \$107.1; Transpor | tation, \$9,000.0 | 0; University, \$1,32 | 20.0. | | | | | | | | | |
| Eliminate Vacanc | | | within 24 Hour Fa | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | Inc | 18.1 18.1 | 18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | cal communities, sta ul conditions of conf | | ensure staffing | g levels in the corre | ctional facilities are mai | ntained to | | | | |
| | | | within 24-hour corre | | | | 1) ensure security posts s. | s are staffed | | | | |
| | | | urces is an integral բ ntain appropriate sta | | | | sitions and alleviate the fety. | need for | | | | |
| This request, in covertime by main | | | distribute authorization | on for Corrections | al Officer premi | um pay, should all | ow institutions to reduce | excessive | | | | |
| ACC \$475.5, AMC Pt.MacKenzie Far | | CC \$18.1, FCC \$104 | 1.4, KCC \$40.7, LCC | C \$135.7, MSCC \$ | \$29.3, PCC \$2.6 | 6, SCCC \$708.4, W | WCC \$68.3, YKCC \$92. | 1, | | | | |
| Reestablish Corre | | , | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | • | 0 |
| budgeted lump su | um premium pa | ay. The intent was | | ions to reduce ove | ertime usage a | s well as reducing | 0.0 positions were funded officer burnout. The dep im pay. | | 0.0 | -3 | 0 | 0 |
| This request, in c staffing levels. | onjunction with | the increment to e | eliminate vacancy ar | nd turnover, shoul | d allow instituti | ons to reduce exce | essive overtime by main | taining | | | | |
| GF Authorization | Redistribution Trout | on for Correction -44.1 | al Officer Premiun -44.1 | n Pay 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 11000 | -44.1 | -7-7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | O | Ū | O |
| Redistribute GF a | uthorization to | meet Correctional | Officer Premium Pay | <i>'</i> . | | | | | | | | |
| | | | | | | | positions were funded | | | | | |

Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.

This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC (\$169.1), AMCC \$95.0, HMCC (\$44.1), FCC \$109.2, KCC \$71.7, LCCC (\$62.9), MSCC \$73.1, PCC (\$116.7), SCCC \$231.2, WWCC \$59.7, YKCC \$98.9,

Component: Combined Hiland Mountain Correctional Center (714) **RDU:** Population Management (550)

| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | | Miscellaneous | PFT | ositions PPT | NP |
|--------------------------------------|-------------------------|-----------------------|----------------------------|-------------------|-------------------|--------------------|---|-----------|---------------|------|-----------------|----|
| Record Title Pt.MacKenzie (\$34 | Type 46.0). | | Services | | | | | Benefits | | | | |
| FY 09 Bargaining l | Unit Contrac | t Terms: Correct | ional Officers | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 170.3 170.3 | 170.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| Health insurance i | ncrease of \$1 | 17.08 from \$854 pe | r month to \$871.08 p | er month and 3% | wage increase | applicable to this | component.: \$170.3 | | | | | |
| FY 09 Bargaining I | Unit Contrac SalAdi | t Terms: General | Government Unit 51.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SaiAuj | 51.4 | 51.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| and the FY09 3% : \$51.4 | wage increas | se applicable to this | component. | | e increase of \$1 | 7.60 from \$879.78 | 3 per month to \$897.38 | per month | | | | |
| FY 09 Bargaining l | Unit Contrac SalAdi | t Terms: Labor T | rades and Crafts U 10.8 | nit 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SaiAuj | 10.8 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| The FY 09 health component. : \$10.8 | insurance inc | rease of \$17.08 fro | om \$854.00 per mont | n to \$871.08 per | month and the | FY 09 2% wage in | crease applicable to th | is | | | | |
| | Subtotal | 9,860.5 | 8,048.8 | 1.5 | 992.5 | 817.7 | 0.0 | 0.0 | 0.0 | 88 | 0 | 0 |
| ** | ****** | ******* | ******* Changes | From FY2009 | Governor To | FY2009 Gove | rnor Amended *** | ****** | ****** | **** | | |
| FY09 Bargaining U | Init Contract SalAdi | t Terms: Supervis | sory Unit 49.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SaiAuj | 49.8 | 49.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| | | | | | | | 08 5.5% wage increaso 3% wage increase app | | | | | |
| | Totals | 9,910.3 | 8,098.6 | 1.5 | 992.5 | 817.7 | 0.0 | 0.0 | 0.0 | 88 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Fairbanks Correctional Center (707)

Management Plan vacancy rates.

RDU: Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | S Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Pr PFT | ositions PPT | NP |
|---|-------------------------------|----------------------------|---|--------------------------|--------------------|----------------------|------------------------|---------------------|---------------|-----------|-----------------|----|
| | ****** | | ********** Changes From | FY2008 0 | Conference Co | mmittee To F | Y2008 Authorized | ******* | ******* | ***** | | |
| FY2008 Conferen | ce Committee ConfCom | e 10,010.0 | 0 8,545.1 | 13.8 | 780.7 | 670.4 | 0.0 | 0.0 | 0.0 | 103 | 1 | 0 |
| 1004 Gen Fund | | 010.0 | 0,040.1 | 10.0 | 700.1 | 070.4 | 0.0 | 0.0 | 0.0 | 100 | • | Ū |
| FY 08 Bargaining | | | oor, Trades and Crafts Uni | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SalAdj | 27.1 27.1 | 1 27.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Costs associated | with the bargai | ning unit con | tract terms applicable to this | component. | : \$27.1 | | | | | | | |
| First FY2008 Fuel | | crease Fun | | | | | | | | | | |
| 1004 Gen Fund | Atrin | 23.8 | 3 0.0 | 0.0 | 23.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| increased costs f | or fuel and utili | ties. The fisc | 007, pages 71 - 73, \$12,000, cal year-to-date average pric 5%) above DOR's Spring 20 | e of Alaska | North Slope crud | e as of August 1, | | | | | | |
| The amounts trar Administration, \$2 \$107.1; Transport | 2.2; Corrections | s, \$202.5; DE | ED, \$82.2; DEC, \$54.4; Fish | & Game, \$1 ⁻ | 11.6; HSS, \$480.0 |); Labor, \$61.4; DI | MVA, \$470.4; DNR, \$8 | 88.2; DPS, | | | | |
| ADN 20-8-0041 ET 1004 Gen Fund | T S Chargebac Atrin | k Transfer f 4.7 4.7 | rom Department of Admir 7 0.0 | oistration 0.0 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 3, SLA 2007, page 67, lines 1 chnology services as identific | | | | | of the | | | | |
| | 3; Corrections, \$ | 8103.3; DEC, | re as follows: \$73.1; Fish and Game, \$124 , \$190.1; and Legislature, \$4 | | the Governor, \$4 | 0.5; HSS, \$308.0; | Law, \$78.8; DMVA, \$ | 21.9; DNR, | | | | |
| | Subtotal | 10,065.0 | 8,572.2 | 13.8 | 809.2 | 670.4 | 0.0 | 0.0 | 0.0 | 103 | 1 | 0 |
| * | ****** | ****** | ************ Changes Fro | om FY200 | 8 Authorized | To FY2008 Ma | nagement Plan * | ****** | ****** | **** | | |
| ADN# 20-8-0017 - | Personal Ser | vices Autho | rization Transfer to Meet | | | | ment RDU | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 162.5 | 102.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | J | Ü | 0 |
| Personal services | authorization | of \$646.7 is b | eing transferred between var | ious compo | nents within the F | Population Manag | ement RDU to meet F | Y2008 | | | | |

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Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

| | | | | | | | | | 10 | ositions | |
|-----------------|-------|--------|----------|--------|----------|-------------|----------------|-----------------------|-----|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | | Ranafits | | | |

The following component transfers are:

Anchorage CC (\$253.1)
Anvil Mountain CC (\$27.2)
Combined Hiland Mountain CC \$342.7
Fairbanks CC (\$162.5)
Ketchikan CC (\$22.9)
Lemon Creek CC \$60.0
Mat-Su CC \$111.7
Palmer CC \$80.9
Spring Creek CC \$45.1
Wildwood CC \$6.3
Yukon-Kuskokwim CC (\$85.9)
Pt. MacKenzie CF (\$95.1)

| | Subtotal | 9,903.1 | 8,409.7 | 13.8 | 809.2 | 670.4 | 0.0 | 0.0 | 0.0 | 103 | 1 | 0 |
|------------------|---------------------|-----------------|------------------|----------|-----------------|-------------|---------------|---------|--------|-----|---|---|
| | ****** | ****** | **** Changes Fro | m FY2008 | Management Plan | To FY2009 G | overnor ***** | ******* | ****** | ** | | |
| First FY2008 Fue | /Utility Cost Incre | ase Funding Dis | tribution | | | | | | | | | |
| | OTI | -23.8 | 0.0 | 0.0 | -23.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -23. | 8 | | | | | | | | | | |

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities

1004 Gen Fund 104.4

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.

The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.

Component: Fairbanks Correctional Center (707) **RDU:** Population Management (550)

| NDO. | i opulation | Manageme | 711t (000) | | | | | | | | Po | sitions | |
|--|-------------------------|----------------|---------------------|--|----------------|------------------|--------------------|---|---------------------|---------------|-----|---------|----|
| Scenario/Change Record Title | Trans Type | Tota | | onal T | ravel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | | | | an integral part of a ropriate staffing le | | | | sitions and alleviate tafety. | he need for | | | | |
| This request, in covertime by main | | | st to redistribute | authorization for C | Correctional C | Officer premiu | ım pay, should all | ow institutions to redu | uce excessive | | | | |
| ACC \$475.5, AMC Pt.MacKenzie Far | | ICC \$18.1, FC | CC \$104.4, KCC | \$40.7, LCCC \$135. | 7, MSCC \$29 | 9.3, PCC \$2.6 | , SCCC \$708.4, W | WCC \$68.3, YKCC \$9 | 92.1, | | | | |
| Reestablish Corr | ectional Offi PosAdi | | m Pay 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| budgeted lump si | um premium į | oay. The inte | ent was to utilize | | reduce over | time usage a | s well as reducing | e positions were fund officer burnout. The um pay. | | | | | |
| This request, in c staffing levels. | onjunction wi | th the increm | ent to eliminate | vacancy and turno | over, should a | allow institutio | ons to reduce exce | essive overtime by ma | aintaining | | | | |
| GF Authorization | Redistribut Trin | | | er Premium Pay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 11111 | 109.2 | 9.2 | 109.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| Redistribute GF a | uthorization to | o meet Corre | ctional Officer Pr | remium Pay. | | | | | | | | | |
| budgeted lump si | ım premium ı | oay. The inte | nt was to utilize | | reduce overti | ime usage as | well as reducing | e positions were funde officer burnout. The c um pay. | | | | | |
| This request, in c staffing levels. | onjunction wi | th the increm | ent to eliminate | vacancy and turno | over, should a | allow institutio | ons to reduce exc | essive overtime by ma | aintaining | | | | |
| ACC (\$169.1), AN Pt.MacKenzie (\$3 | | MCC (\$44.1), | FCC \$109.2, KC | CC \$71.7, LCCC (\$6 | 62.9), MSCC | \$73.1, PCC (\$ | \$116.7), SCCC \$2 | 31.2, WWCC \$59.7, Y | KCC \$98.9, | | | | |
| FY 09 Bargaining | Unit Contra SalAdi | ct Terms: C | | ficers 184.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | JaiAuj | 184.6 | 4.0 | 104.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | O | U | O |
| Health insurance | increase of \$ | 17.08 from \$ | 854 per month to | o \$871.08 per mor | nth and 3% w | age increase | applicable to this | component.: \$184.6 | | | | | |
| FY 09 Bargaining | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SalAdj | 54.5 | 4.5 | 54.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| | | | | | | | | | | | | | |

State of Alaska Office of Management & Budget 3-3-2008 9:24 AM

Component: Fairbanks Correctional Center (707) **RDU:** Population Management (550)

| NDO. | r opulation | wanagement (55 | 10) | | | | | | | Po | ositions | |
|-------------------------------------|-----------------------------------|---|----------------------------|---|---------------------------------|---|---|----------------------------|---------------|------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| both of which are | e not currently % wage increas | FY08 health insura in the base budget se applicable to this | , along with the FY09 | 58 from \$863.20 po health insurance | er month to \$8 increase of \$1 | 79.78 per month a 7.60 from \$879.78 | and the FY08 4% wage Ber month to \$897.38 | e increase, 3 per month | | | | |
| FY 09 Bargaining | g Unit Contrac SalAdj | t Terms: Labor T 12.5 12.5 | rades and Crafts U 12.5 | Init 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The FY 09 healt component. : \$12.5 | h insurance inc | rease of \$17.08 fro | om \$854.00 per mont | h to \$871.08 per n | nonth and the | FY 09 2% wage in | crease applicable to th | nis | | | | |
| | Subtotal | 10,344.5 | 8,874.9 | 13.8 | 785.4 | 670.4 | 0.0 | 0.0 | 0.0 | 102 | 1 | 0 |
| | ***** | ****** | ****** Changes | From FY2009 (| Governor To | FY2009 Gove | rnor Amended *** | ****** | ****** | **** | | |
| FY09 Bargaining | | | sory Unit | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 46.4 46.4 | 46.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | 08 5.5% wage increas 3% wage increase ap | | | | | |
| | Totals | 10,390.9 | 8,921.3 | 13.8 | 785.4 | 670.4 | 0.0 | 0.0 | 0.0 | 102 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Positions

Component: Ketchikan Correctional Center (726)

Management Plan vacancy rates.

RDU: Population Management (550)

| | | | | | | | | | | | sitions | |
|-------------------------------|---------------------|-------------------------|--|---------------------|-------------------|----------------------------------|--------------------------|---------------------|---------------|-------|---------|----|
| cenario/Change ecord Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| **** | ****** | ****** | | om FY2008 Co | onference Co | mmittee To FY | 2008 Authorized | | ****** | ***** | | |
| Y2008 Conferen | | | J | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 3,564.9 3,564.9 | 3,091.2 | 13.8 | 228.2 | 231.7 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| 1004 Gen Fund | 3 | 5,504.9 | | | | | | | | | | |
| Y 08 Bargaining | | | Trades and Crafts U | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SalAdj | 9.4 9.4 | 9.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | tal al l | - | | | 00.4 | | | | | | | |
| Costs associated | with the barga | aining unit contrac | ct terms applicable to the | nis component.: | \$9.4 | | | | | | | |
| irst FY2008 Fuel/ | | | | | | | | | | | | |
| 1004 Gen Fund | Atrin | 5.3 5.3 | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen i unu | | 5.5 | | | | | | | | | | |
| Pursuant to sec. 2 | 22(a) and (c), | ch.28, SLA 2007 | , pages 71 - 73, \$12,00 | 00,000 is distribu | ted to state ag | encies from the Of | fice of the Governor t | to offset the | | | | |
| | | | /ear-to-date average p) above DOR's Spring | | | | 2007, was \$72.52 pe | r barrel per the | | | | |
| Department of Ne | veriue, writeri | 13 ψ 17.00 (32.370 | y above bolk's opining | 2007 1 100 10160 | ast amount or | ψ 54.7 2. | | | | | | |
| The amounts tran | | | | | 0 1100 A400 | | N/A #4=0 4 BND #0 | | | | | |
| \$107.1; Transport | | | , \$82.2; DEC, \$54.4; Fi: | sh & Game, \$111 | .6; HSS, \$480.0 | 0; Labor, \$61.4; DM | IVA, \$470.4; DNR, \$8 | 8.2; DPS, | | | | |
| • | | , , , , | | | | | | | | | | |
| DN 20-8-0041 ET | S Chargeba Atrin | ck Transfer fror 1.5 | n Department of Adr 0.0 | ninistration 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | Aum | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | O | U | U |
| Decree of the Oceati | 40/h) l / | (a) Objection 00 0 | I A 0007 07 E | - 40 04 04 00 | 7 000 :!:-4-:!- | | | - 6 41 | | | | |
| | | | LA 2007, page 67, line ology services as iden | | | | es to offset a portion | of the | | | | |
| · · | | • | 0, | | | | | | | | | |
| The amounts tran | | | as follows: 3.1; Fish and Game, \$1 | 24 9: Office of th | e Governor \$4 | 0.5: HSS \$308.0: I | aw \$78.8· DM\/Δ \$ | 21 0: DNP | | | | |
| \$108.8; Public Sa | fety, \$121.8; | Fransportation, \$1 | 90.1; and Legislature, | \$44.1. | e Governor, #4 | 0.5, 1105, 4 500.0, 1 | _aw, ψ/ 0.0, Divi ν Α, ψ | 21.9, DIVIX, | | | | |
| | | - | _ | | | | | | | | | |
| | Subtotal | 3,581.1 | 3,100.6 | 13.8 | 235.0 | 231.7 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| * | ***** | ****** | ******* Changes | From EV2008 | Authorized | To EV2008 Man | agement Plan ** | ******* | ******* | **** | | |
| | | | ation Transfer to Me | | | | | | | | | |
| | Trout | -22.9 | -22.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -22.9 | | | | | | | | | | |
| Personal services | authorization | of \$646.7 is bein | g transferred between | various compone | ents within the F | Population Manage | ment RDU to meet F | Y2008 | | | | |
| Managanant Dia | | _ | - | • | | | | | | | | |

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Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

| | | | | | | | | | | JSILIONS | |
|-----------------|-------|--------|----------|--------|----------|-------------|----------------|-----------------------|-----|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | | Benefits | | | |

The following component transfers are:

Anchorage CC (\$253.1)
Anvil Mountain CC (\$27.2)
Combined Hiland Mountain CC \$342.7
Fairbanks CC (\$162.5)
Ketchikan CC (\$22.9)
Lemon Creek CC \$60.0
Mat-Su CC \$111.7
Palmer CC \$80.9
Spring Creek CC \$45.1
Wildwood CC \$6.3
Yukon-Kuskokwim CC (\$85.9)
Pt. MacKenzie CF (\$95.1)

| | Subtotal | 3,558.2 | 3,077.7 | 13.8 | 235.0 | 231.7 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
|------------------|---------------------|-----------------|-------------------|------------|-----------------|-------------|---------------|--------|--------|----|---|---|
| | ****** | ****** | **** Changes From | n FY2008 I | Management Plan | To FY2009 G | overnor ***** | ****** | ****** | ** | | |
| First FY2008 Fue | /Utility Cost Incre | ase Funding Dis | tribution | | | | | | | | | |
| | OTI | -5.3 | 0.0 | 0.0 | -5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -5. | .3 | | | | | | | | | | |

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities

1004 Gen Fund 40.7

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.

The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.

D--141---

Component: Ketchikan Correctional Center (726) **RDU:** Population Management (550)

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| KDU. | Population | viariagemei | it (550) | | | | | | | Po | sitions | |
|--|-------------------------------------|--------------------|---|--------------------|-------------------|---------------------|-------------------------------------|---------------------|---------------|-----|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | s Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | | | f resources is an integral pa o maintain appropriate staff | | | | | need for | | | | |
| This request, in o | | | to redistribute authorization | n for Correctional | Officer premiu | m pay, should allo | ow institutions to reduce | excessive | | | | |
| ACC \$475.5, AMO Pt.MacKenzie Fa | | CC \$18.1, FC0 | C \$104.4, KCC \$40.7, LCCC | \$135.7, MSCC \$2 | 29.3, PCC \$2.6 | SCCC \$708.4, W | NCC \$68.3, YKCC \$92. ² | 1, | | | | |
| GF Authorization | Redistribution | on for Corre | ctional Officer Premium 7 71.7 | Pay 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 11111 | 71.7 | 71.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| Redistribute GF | authorization to | meet Correct | tional Officer Premium Pay. | | | | | | | | | |
| budgeted lump s | um premium p | ay. The intent | e created within select facili t was to utilize these position nd the funding redistributed | ns to reduce over | time usage as | well as reducing of | fficer burnout. The dep | | | | | |
| This request, in o staffing levels. | conjunction with | n the increme | nt to eliminate vacancy and | l turnover, should | allow institution | ns to reduce exce | ssive overtime by main | taining | | | | |
| ACC (\$169.1), AN Pt.MacKenzie (\$3 | | CC (\$44.1), F | CC \$109.2, KCC \$71.7, LCC | CC (\$62.9), MSCC | \$73.1, PCC (\$ | 6116.7), SCCC \$23 | 1.2, WWCC \$59.7, YKC | C \$98.9, | | | | |
| FY 09 Bargaining | | | rrectional Officers | 0.0 | 0.0 | 2.2 | 2.2 | 0.0 | 0.0 | • | • | • |
| 1004 Gen Fund | SalAdj | 68. 68.2 | 2 68.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health insurance | increase of \$1 | 7.08 from \$8 | 54 per month to \$871.08 pe | er month and 3% v | wage increase | applicable to this | component.: \$68.2 | | | | | |
| FY 09 Bargaining | | | neral Government Unit | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 14. 14.3 | 3 14.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| both of which are | e not currently i % wage increas | n the base bu | nsurance increase of \$16.56 udget, along with the FY09 to this component. | | | | | | | | | |
| FY 09 Bargaining | Unit Contrac SalAdj | t Terms: Lal 4. | bor Trades and Crafts Ur 2 4.2 | ni t 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | - | 4.2 | | | | | | | | | | |
| | | | | | | | | | | | | |

State of Alaska

Office of Management & Budget

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<u>Change Record Detail - Multiple Scenarios With Descriptions</u>

Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

| | - | | • | | | | | | Po | ositions | |
|-----------------|-------|--------|----------|--------|----------|-------------|----------------|-----------------------|-----|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | | Benefits | | | |

The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.

: \$4.2

| | Subtotal | 3,752.0 | 3,276.8 | 13.8 | 229.7 | 231.7 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
|-----------------|--------------------------|---------------|------------------|--------------|----------------|-----------------|---------------|--------|--------|----|---|---|
| | ****** | ****** | ****** Changes F | rom FY2009 G | overnor To FY2 | 2009 Governor A | Amended ***** | ****** | ****** | ** | | |
| FY09 Bargaining | Unit Contract Ter | ms: Superviso | ry Unit | | | | | | | | | |
| | SalAdj | 41.2 | 41.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 41 | .2 | | | | | | | | | | |

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$26.8

Plus \$14.4 for sec. 24.3(C) 8% geographic differential.

| Totals | 3,793.2 | 3,318.0 | 13.8 | 229.7 | 231.7 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
|--------|---------|---------|------|-------|-------|-----|-----|-----|----|---|---|

Component: Lemon Creek Correctional Center (725) **RDU:** Population Management (550)

| NDO. | i opulation w | lanagement (55 | 0) | | | | | | | Ро | sitions | |
|---|---|---|---|--|-----------------------------------|--|-------------------------------|---------------------|---------------|-------|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| **** | ***** | ****** | **** Changes Fro | m FY2008 Co | nference Co | mmittee To FY | 2008 Authorized | ********* | ******* | ***** | | |
| FY2008 Conferen | | | 2.42= 2 | 40.0 | 2212 | 200.4 | | | | | • | |
| 1004 Gen Fund | ConfCom | 7,646.3 626.7 | 6,197.2 | 13.8 | 634.9 | 800.4 | 0.0 | 0.0 | 0.0 | 75 | 0 | 0 |
| 1156 Rcpt Svcs | 7,0 | 19.6 | | | | | | | | | | |
| FY 08 Bargaining | Unit Contract | Terms: Labor, 1 | rades and Crafts U | nit (LTC) | | | | | | | | |
| 10010 5 1 | SalAdj | 27.5 | 27.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 27.5 | | | | | | | | | | |
| Costs associated | with the bargain | ning unit contract | terms applicable to th | is component.: | \$27.5 | | | | | | | |
| First FY2008 Fuel | | | | | 40.0 | | | | | • | | |
| 1004 Gen Fund | Atrin | 10.8 10.8 | 0.0 | 0.0 | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Department of Re The amounts tran Administration, \$2 \$107.1; Transpor ADN 20-8-0041 E1 1004 Gen Fund | evenue, which is neferred to state 12.2; Corrections tation, \$9,000.0 FS Chargeback Atrin | s \$17.80 (32.5%); e agencies are as s, \$202.5; DEED, \$; University, \$1,32 k Transfer from 3.6 | 82.2; DEC, \$54.4; Fis 0.0.0. Department of Adm 0.0 | 2007 FY08 forecth & Game, \$111 ninistration 0.0 | ast amount of \$.6; HSS, \$480.0 | 654.72. 0; Labor, \$61.4; DM 0.0 | IVA, \$470.4; DNR, \$8 0.0 | 88.2; DPS, | 0.0 | 0 | 0 | 0 |
| increased charge The amounts tran Commerce, \$52.3 | eback rates for e nsferred to state s; Corrections, \$ | enterprise technol e agencies are as 103.3; DEC, \$73. | A 2007, page 67, lines ogy services as ident follows: 1; Fish and Game, \$1: 0.1; and Legislature, \$ | ified in the state | wide federal co | st allocation plan. | · | | | | | |
| | Subtotal | 7,688.2 | 6,224.7 | 13.8 | 649.3 | 800.4 | 0.0 | 0.0 | 0.0 | 75 | 0 | 0 |
| | | | ****** Changes F | | | | | ****** | ****** | **** | | |
| ADN# 20-8-0017 - | Personal Serv Trin | ices Authorizat/ 60.0 | ion Transfer to Mee 60.0 | et Vacancies W 0.0 | ithin the Popu 0.0 | ulation Managem 0.0 | ent RDU 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 60.0 | 00.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | O | J | 0 |
| Personal services | authorization c | of \$646.7 is being | transferred between v | arious compone | ents within the F | Population Manage | ment RDU to meet F | Y2008 | | | | |

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Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

| | • | 5 (| , | | | | | | | P | ositions | |
|--|---|--|--|--|-----------------------------------|---------------------|--|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Management Plan | n vacancy rates. | | | | | | | | | | | |
| The following cor | mponent transfe | rs are: | | | | | | | | | | |
| Anchorage CC (\$ Anvil Mountain CC Combined Hiland Fairbanks CC (\$1 Ketchikan CC (\$2 Lemon Creek CC Mat-Su CC \$111. Palmer CC \$80.9 Spring Creek CC Wildwood CC \$6. Yukon-Kuskokwin | C (\$27.2) Mountain CC \$34 62.5) (2.9) \$60.0 7 \$45.1 3 n CC (\$85.9) | 12.7 | | | | | | | | | | |
| Pt. MacKenzie CF | - (\$95.1) | | | | | | | | | | | |
| ADN# 20-8-0023 - | Transfer PCN Trin | 20-5271 from A 84.8 | nchorage Correct 84.8 | ional Complex t | to Lemon Cre | ek Correctional (| Center 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 84.8 | 04.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | • | Ü | Ü |
| | nt and reclassify | the position to a | Assistant Superinter | | | | to the Lemon Creek Coneet the operational second | | | | | |
| ADN# 20-8-0028 - | | | nit from Lemon C | | | | | | | | | |
| 1004 Gen Fund | Trout -1 | -155.6 55.6 | 0.0 | 0.0 | -2.4 | -153.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| component to hou | use 20 additional eing transferred | prisoners. The o | lepartment has seen | an increased gro | wth in prisoner | population in the S | on Creek Correctional (South Central region. Ti ge the region's growing | ne Portable | | | | |
| ADN# 20-8-0027 - | Technical Adju | ustment - Corre | ctly Distribute Fur | nding for Portab | le Housing Ur | nit -2.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| component. The | 08 Governor's An original request v The requested | nended Budget the was for a total of annual costs we | ne department reque: \$155.6 (\$57.1 for ar re as follows; \$2.4 = | sted funding for a nnual operation ne | Portable Housi eeds and \$98.5 | ng Unit in the Leme | on Creek Correctional (up costs to be deleted m transfer correctly dis | Center in the | 0.0 | U | U | U |
| | Subtotal | 7,677.4 | 6,369.5 | 13.8 | 649.3 | 644.8 | 0.0 | 0.0 | 0.0 | 76 | 0 | 0 |
| | | | | | | | | | | | | |

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Component: Lemon Creek Correctional Center (725)

| RDU: | Population I | Management (5 | 50) | | | | | | | _ | | |
|-------------------------------------|---|--|---|---------------------|---------------------|----------------------|--|---------------------|---------------|-----------|-----------------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PC PFT | ositions PPT | NP |
| | ****** | ***** | ****** Change | s From FY2008 | 8 Managemer | nt Plan To FY2 | 009 Governor *** | ***** | ****** | *** | | |
| First FY2008 Fue | | | | | | | | | • • | | | |
| 1004 Gen Fund | OTI | -10.8 -10.8 | 0.0 | 0.0 | -10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Remove one-tim | e item which fu | ınded fuel/utility co | est increases receive | d in the FY2008 b | udget. | | | | | | | |
| increased costs | for fuel and util | lities. The fiscal ye | | orice of Alaska No | rth Slope crude | e as of August 1, 2 | fice of the Governor to 007, was \$72.52 per | | | | | |
| Administration, \$2 | 22.2; Correction | ite agencies are a ns, \$202.5; DEED, 0; University, \$1,3 | \$82.2; DEC, \$54.4; F | ïsh & Game, \$111 | .6; HSS, \$480.0 |); Labor, \$61.4; DN | IVA, \$470.4; DNR, \$88 | 3.2; DPS, | | | | |
| Eliminate Vacano | y and Turnov | | y within 24 Hour Fa | | | | | | | | | |
| 1004 Gen Fund | Inc | 135.7 135.7 | 135.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ocal communities, sta ful conditions of conf | | ensure staffing | levels in the corre | ctional facilities are m | aintained to | | | | |
| | | | s within 24-hour correls reflecting the nur | | | | 1) ensure security pos s. | sts are staffed | | | | |
| | | | ources is an integral ntain appropriate sta | | | | sitions and alleviate the | ne need for | | | | |
| This request, in overtime by main | | | distribute authorizati | on for Correctiona | al Officer premiu | um pay, should allo | ow institutions to redu | ce excessive | | | | |
| ACC \$475.5, AM Pt.MacKenzie Fa | | CC \$18.1, FCC \$10 | 04.4, KCC \$40.7, LCC | C \$135.7, MSCC \$ | \$29.3, PCC \$2.6 | 6, SCCC \$708.4, W | WCC \$68.3, YKCC \$9. | 2.1, | | | | |
| budgeted lump s | PosAdj ctional Officer p um premium p | 0.0 positions were crease. The intent was | 0.0 ated within select fac | ions to reduce ove | ertime usage as | well as reducing | 0.0 positions were funde officer burnout. The do m pay. | | 0.0 | -3 | 0 | 0 |
| This request, in o staffing levels. | conjunction with | n the increment to | eliminate vacancy a | nd turnover, should | d allow institution | ons to reduce exce | essive overtime by ma | intaining | | | | |

GF Authorization Redistribution for Correctional Officer Premium Pay

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Component: Lemon Creek Correctional Center (725) **RDU:** Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT PFT | ositions PPT | NP |
|---------------------------------------|-------------------------------------|--|---|--|--------------------------------------|---|---|---------------------|---------------|------------|-----------------|----|
| 1004 Gen Fund | Trout | -62.9 -62.9 | -62.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Redistribute GF | authorization to | meet Correctional | Officer Premium Pay | | | | | | | | | |
| budgeted lump s now requesting | sum premium p these positions | bay. The intent was be deleted and th | to utilize these positi e funding redistribute | ons to reduce ove d to facilities to pa | ertime usage as ay for Correction | s well as reducing on al Officer premiu | , , | epartment is | | | | |
| staffing levels. | conjunction wit | n the increment to | eliminate vacancy an | ia turnover, snoul | a allow institution | ons to reduce exce | essive overtime by ma | intaining | | | | |
| ACC (\$169.1), Al Pt.MacKenzie (\$ | | /ICC (\$44.1), FCC \$ | \$109.2, KCC \$71.7, LC | CCC (\$62.9), MSC | C \$73.1, PCC (| \$116.7), SCCC \$23 | 31.2, WWCC \$59.7, YH | (CC \$98.9, | | | | |
| FY 09 Bargaining | Unit Contrac SalAdi | ct Terms: Correct | tional Officers 138.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | C |
| 1004 Gen Fund | · · · · · · · · · · · · · · · · · · | 138.0 | | | | | | | | - | | |
| Health insurance | e increase of \$ | 17.08 from \$854 pe | er month to \$871.08 p | er month and 3% | wage increase | e applicable to this | component.: \$138.0 | | | | | |
| FY 09 Bargaining | | | I Government Unit | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | _ |
| 1004 Gen Fund | SalAdj | 34.4 34.4 | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | C |
| both of which are | e not currently % wage increas | | , along with the FY09 | | | | and the FY08 4% wag 3 per month to \$897.3 | | | | | |
| FY 09 Bargaining | Unit Contrac SalAdi | ct Terms: Labor 1 12.5 | rades and Crafts U | Init 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | C |
| 1004 Gen Fund | ouii iuj | 12.5 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ū | Ü | |
| The FY 09 healt component. : \$12.5 | h insurance ind | crease of \$17.08 fro | om \$854.00 per mont | h to \$871.08 per | month and the | FY 09 2% wage in | crease applicable to the | nis | | | | |
| | Subtotal | 7,924.3 | 6,627.2 | 13.8 | 638.5 | 644.8 | 0.0 | 0.0 | 0.0 | 73 | 0 | 0 |
| | | ****** | ****** Changes | From FY2009 | Governor To | o FY2009 Gover | rnor Amended *** | ****** | ****** | *** | | |
| | | | Citaliyes | 1 10111 1 1 2000 | ••••• | | | | | | | |

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Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT N
Record Title Type Services Benefits

1004 Gen Fund 38.3

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$38.3

Plus \$10.8 for sec. 24.3(C) 5% geographic differential.

Totals 7,962.6 6,665.5 13.8 638.5 644.8 0.0 0.0 0.0 73 0 0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

| | | | | | | | | | | Po | sitions | |
|---------------------------------|-----------------|-----------------------|--------------------------|---------------------|-------------------|----------------------|-------------------------|---------------------|---------------|-------|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| *** | ***** | ****** | ***** Changes Fro | om FY2008 Co | onference Co | mmittee To FY | 2008 Authorized | ****** | ****** | ***** | | |
| FY2008 Conferen | ce Committe | e | onangoo i i | | | | 2000 / (4111011204 | | | | | |
| | ConfCom | 3,505.5 | 3,024.0 | 1.5 | 198.0 | 282.0 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| 1004 Gen Fund | 3 | 3,505.5 | , | | | | | | | | | |
| FY 08 Bargaining | | | Trades and Crafts U | | | | | | | | | |
| | SalAdj | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.0 | | | | | | | | | | |
| Costs associated | with the barg | aining unit contract | terms applicable to the | nis component.: | \$11.0 | | | | | | | |
| First FY2008 Fuel/ | /Utility Cost | ncrease Funding | Distribution | | | | | | | | | |
| | Atrin | 0.3 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.3 | | | | | | | | | | |
| Pursuant to sec. 2 | 22(a) and (c), | ch.28, SLA 2007, | pages 71 - 73, \$12,00 | 00,000 is distribu | ited to state ag | encies from the Of | fice of the Governor | to offset the | | | | |
| increased costs for | or fuel and uti | lities. The fiscal ye | ear-to-date average p | rice of Alaska N | orth Slope cruc | le as of August 1, | | | | | | |
| Department of Re | evenue, which | is \$17.80 (32.5%) | above DOR's Spring | 2007 FY08 fored | cast amount of | \$54.72. | | | | | | |
| The amounts tran | nsferred to sta | ite agencies are a | s follows: | | | | | | | | | |
| | | | \$82.2; DEC, \$54.4; Fis | sh & Game, \$111 | 1.6; HSS, \$480.0 | 0; Labor, \$61.4; DM | /IVA, \$470.4; DNR, \$8 | 38.2; DPS, | | | | |
| \$107.1; Transport | tation, \$9,000 | .0; University, \$1,3 | 20.0. | | | | | | | | | |
| ADN 20-8-0041 ET | ΓS Chargeba | ck Transfer from | Department of Adr | | | | | | | | | |
| | Atrin | 1.7 | 0.0 | 0.0 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.7 | | | | | | | | | | |
| | | | A 2007, page 67, line | | | | | of the | | | | |
| increased charge | back rates for | enterprise techno | logy services as iden | tified in the state | wide federal co | est allocation plan. | | | | | | |
| The amounts tran | neferred to eta | ite agencies are a | s follows: | | | | | | | | | |
| | | | .1; Fish and Game, \$1 | 24.9: Office of th | ne Governor, \$4 | 0.5: HSS. \$308.0: | Law. \$78.8: DMVA. \$ | S21.9: DNR. | | | | |
| | | | 0.1; and Legislature, | | , 🕶 | ,, +, | | , | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 3,518.5 | 3,035.0 | 1.5 | 200.0 | 282.0 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| ** | ****** | ****** | ******* Changes | From FY2008 | Authorized | To FY2008 Mar | nagement Plan * | ****** | ****** | **** | | |
| ADN# 20-8-0017 - | | | tion Transfer to Me | et Vacancies W | ithin the Pop | ulation Managem | nent RDU | | | • | | |
| 1004 Gen Fund | Trin | 111.7 111.7 | 111.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 111.1 | | | | | | | | | | |

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008 Management Plan vacancy rates.

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

| | | | | | | | | | 10 | sitions | |
|-----------------|-------|--------|----------|--------|----------|-------------|----------------|-----------------------|-----|---------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, Miscellaneous | PFT | PPT | NP |
| Record Title | Tyne | | Services | | | | | Renefits | | | |

The following component transfers are:

Anchorage CC (\$253.1)
Anvil Mountain CC (\$27.2)
Combined Hiland Mountain CC \$342.7
Fairbanks CC (\$162.5)
Ketchikan CC (\$22.9)
Lemon Creek CC \$60.0
Mat-Su CC \$111.7
Palmer CC \$80.9
Spring Creek CC \$45.1
Wildwood CC \$6.3
Yukon-Kuskokwim CC (\$85.9)
Pt. MacKenzie CF (\$95.1)

ADN# 20-8-0026 - Re-establish Position Deleted by Legislature

PosAdi

0.0

0.0

0.0

0.0

0.0

n n

0.0

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(

0

During the 25th Legislature, 11 positions were deleted from the Department of Corrections budget for FY2008. The department has evaluated the need for each of the positions and determined that it is necessary to re-establishing five of these positions to maintain security and operational requirments in each facility. The positions are as follows:

20-5268 Maintenance General Journey - Combined Hiland Mountain Correctional Center

20-5246 Correctional Officer IV - Matanuska-Susitna Correctional Center

20-5248 Correctional Officer I/II - Palmer Correctional Center

20-5252 Accounting Clerk - Spring Creek Correctional Center

20-5231 Correctional Officer IV - Spring Creek Correctional Center

| | Subtotal | 3,630.2 | 3,146.7 | 1.5 | 200.0 | 282.0 | 0.0 | 0.0 | 0.0 | 36 | 0 | 0 |
|------------------|---------------------|------------------|------------------|-------------|-----------------|---------------|---------------|--------|--------|----|---|---|
| | ****** | ****** | ***** Changes Fr | om FY2008 N | /lanagement Pla | n To FY2009 G | overnor ***** | ****** | ****** | * | | |
| First FY2008 Fue | /Utility Cost Incre | ease Funding Dis | stribution | | | | | | | | | |
| | OTI | -0.3 | 0.0 | 0.0 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -(|).3 | | | | | | | | | | |

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS,

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Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

FY 09 Bargaining Unit Contract Terms: General Government Unit

| RDU: | Population N | /lanagement (5 | 50) | | | | | | | _ | | |
|--|---------------------|--------------------------------|--|--------------------|---------------------|----------------------|--|---------------------|---------------|-----|-----------------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | NP |
| \$107.1; Transpor | tation, \$9,000.0 | 0; University, \$1,3 | 320.0. | | | | | | | | | |
| Eliminate Vacanc | y and Turnov Inc | er Underfundin 29.3 29.3 | g within 24 Hour Fa 29.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | local communities, sta | | ensure staffing | levels in the corre | ctional facilities are ma | intained to | | | | |
| | | | es within 24-hour corre vels reflecting the num | | | | 1) ensure security post s. | s are staffed | | | | |
| | | | ources is an integral p aintain appropriate sta | | | | sitions and alleviate the fety. | e need for | | | | |
| This request, in covertime by main | | | edistribute authorization | on for Correctiona | l Officer premi | um pay, should all | ow institutions to reduc | e excessive | | | | |
| ACC \$475.5, AMC Pt.MacKenzie Far | | C \$18.1, FCC \$1 | 04.4, KCC \$40.7, LCC | C \$135.7, MSCC \$ | 29.3, PCC \$2.6 | 6, SCCC \$708.4, W | WCC \$68.3, YKCC \$92 | .1, | | | | |
| GF Authorization | Redistribution | | nal Officer Premiun | | | | | | | | | |
| 1004 Gen Fund | Trin | 73.1 73.1 | 73.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Redistribute GF a | uthorization to | meet Correctiona | al Officer Premium Pay | | | | | | | | | |
| budgeted lump su | um premium pa | ay. The intent was | | ons to reduce ove | ertime usage as | s well as reducing | positions were funded officer burnout. The de m pay. | | | | | |
| This request, in c staffing levels. | onjunction with | the increment to | eliminate vacancy an | d turnover, should | d allow institution | ons to reduce exce | essive overtime by mair | ntaining | | | | |
| ACC (\$169.1), AM Pt.MacKenzie (\$3 | | CC (\$44.1), FCC | \$109.2, KCC \$71.7, LC | CCC (\$62.9), MSC | C \$73.1, PCC (| \$116.7), SCCC \$23 | 31.2, WWCC \$59.7, YK | CC \$98.9, | | | | |
| FY 09 Bargaining | | | | | | | | | | | _ | |
| 1004 Gen Fund | SalAdj | 69.3 69.3 | 69.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health insurance | increase of \$1 | 7.08 from \$854 p | er month to \$871.08 p | er month and 3% | wage increase | e applicable to this | component.: \$69.3 | | | | | |

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Office of Management & Budget

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Pc PFT | sitions PPT | NP |
|-------------------------------------|----------------------------|----------------------|----------------------------|--------------------|---------------|------------------|---|---------------------|---------------|-----------|----------------|----|
| 4004 One French | SalAdj | 14.7 | 14.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| both of which are | not currently wage increas | | t, along with the FY09 | | | | nd the FY08 4% wag per month to \$897.3 | | | | | |
| 0 0 | Unit Contrac SalAdj | 4.9 | Trades and Crafts U 4.9 | Init 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.9 | | | | | | | | | | |
| The FY 09 health component. : \$4.9 | insurance ind | crease of \$17.08 fr | om \$854.00 per mont | h to \$871.08 per | month and the | FY 09 2% wage in | crease applicable to tl | nis | | | | |
| | Subtotal | 3,821.2 | 3,338.0 | 1.5 | 199.7 | 282.0 | 0.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| * | ****** | ****** | ******** Changes | From FY2009 | Governor To | FY2009 Gove | nor Amended *** | ****** | ******* | **** | | |
| FY09 Bargaining l | | | | | | | | | | | | • |
| 1004 Gen Fund | SalAdj | 22.3 22.3 | 22.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | 08 5.5% wage increas 3% wage increase ap | | | | | |
| | Totals | 3,843.5 | 3,360.3 | 1.5 | 199.7 | 282.0 | 0.0 | 0.0 | 0.0 | 36 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Population Management (550)

| | _ | | | | | | | _ | | | sitions | _ |
|-----------------------------------|--|--------------------------------------|--|---------------------|-----------------|---------------------------|---|---------------------|---------------|-------|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NI |
| *** | ****** | ****** | ***** Changes Fr | om FY2008 Co | onference Co | mmittee To FY | 2008 Authorized | ******** | ****** | ***** | | |
| Y2008 Conferen | | | • | | | | | | | | | |
| 1004 Gen Fund | ConfCom 11, | 11,456.3 456.3 | 9,080.2 | 1.5 | 941.1 | 1,433.5 | 0.0 | 0.0 | 0.0 | 109 | 0 | |
| Y 08 Bargaining | Unit Contract | t Terms: Labor, | Trades and Crafts I | Jnit (LTC) | | | | | | | | |
| | SalAdj | 42.3 | 42.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| 1004 Gen Fund | | 42.3 | | | | | | | | | | |
| Costs associated | with the barga | ining unit contrac | ct terms applicable to t | his component.: | \$42.3 | | | | | | | |
| First FY2008 Fuel/ | | | | | | | | | | | | |
| 1004 Gen Fund | Atrin | 40.7 40.7 | 0.0 | 0.0 | 40.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| | | | | | | | | | | | | |
| \$107.1; Transport | ation, \$9,000.0 |); University, \$1,3 | , \$82.2; DEC, \$54.4; Fi 320.0. n Department of Ad 0.0 | | 5.2 | 0.0 J, Labor, \$61.4, Div | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1004 Gen Fund | Aum | 5.2 | 0.0 | 0.0 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | , |
| increased charge The amounts tran | back rates for a states for a state of the s | enterprise techn e agencies are a | LA 2007, page 67, line ology services as ider as follows: 3.1; Fish and Game, \$ | tified in the state | wide federal co | ost allocation plan. | · | | | | | |
| | | | 90.1; and Legislature, | | , • | . , ,, | , | | | | | |
| | Subtotal | 11,544.5 | 9,122.5 | 1.5 | 987.0 | 1,433.5 | 0.0 | 0.0 | 0.0 | 109 | 0 | C |
| * | ****** | ****** | ******* Changes | From FY2008 | Authorized | To FY2008 Man | agement Plan ** | ****** | ****** | **** | | |
| ADN# 20-8-0017 - | Personal Ser | vices Authoriza | ation Transfer to Me | | | | | | | | | |
| | Trin | 80.9 | 80.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| 1004 Gen Fund | | 80.9 | | | | | | | | | | |

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008 Management Plan vacancy rates.

Component: Palmer Correctional Center (712) **RDU:** Population Management (550)

| NDO. | i opulation wa | magement (55 | 0) | | | | | | | Po | sitions | |
|--|--|--|------------------------|---|---|--|---|---------------------|---------------|-----|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| The following con | nponent transfers | s are: | | | | | | | | | | |
| Anchorage CC (\$ Anvil Mountain CC Combined Hiland I Fairbanks CC (\$1 Ketchikan CC (\$2 Lemon Creek CC Mat-Su CC \$111.7 Palmer CC \$80.9 Spring Creek CC Wildwood CC \$6: Yukon-Kuskokwir Pt. MacKenzie CF | C (\$27.2) Mountain CC \$34.62.5) 2.9) \$60.0 7 \$45.1 3 n CC (\$85.9) | 2.7 | | | | | | | | | | |
| ADN# 20-8-0026 - | Re-establish Po | osition Deleted | by Legislature | | | | | | | | | |
| | ons and determin | ed that it is nece | | | | | 0.0 rtment has evaluated the I operational requirments | | 0.0 | 1 | 0 | 0 |
| | onal Officer IV - Nonal Officer I/II - P ng Clerk - Spring | Matanuska-Susiti almer Correctior Creek Correction | nal Center | | | | | | | | | |
| ADN# 20-8-0028 - | | | nit from Lemon Cr | | | | | | | | _ | |
| 1004 Gen Fund | Trin 15 | 155.6 55.6 | 0.0 | 0.0 | 2.4 | 153.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| component to hou | use 20 additional eing transferred t | prisoners. The d | epartment has seen | an increased gro | wth in prisoner | population in the S | on Creek Correctional Co South Central region. The ge the region's growing p | Portable | | | | |
| During the FY200 component. The cFY2009 budget). | LIT 8 Governor's Am original request w The requested a | 0.0 ended Budget th vas for a total of annual costs wer | \$759.6 (\$562.6 for a | 0.0 sted funding for tw nnual operational al services line = | -0.8 vo Portable Hou needs and \$19 \$453.4, service | 0.8 using Units in the F 97.0 for one time s | 0.0 Palmer Correctional Cent start up costs to be delet commodities line \$104.4 | ed in the | 0.0 | 0 | 0 | 0 |

Component: Palmer Correctional Center (712)

| RDU: | Population Management | (550) | |
|------|------------------------------|-------|--|
| | | | |

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Po PFT | sitions PPT | N |
|--|--|--------------------------------|---|----------------------|------------------|-----------------------|--|------------------------------|---------------|-----------|----------------|---|
| | Subtotal | 11,781.0 | 9,203.4 | 1.5 | 988.6 | 1,587.5 | 0.0 | 0.0 | 0.0 | 110 | 0 | |
| * | ****** | ****** | ****** Change: | s From FY2008 | Managemer | nt Plan To FY20 | 009 Governor ** | ****** | ****** | *** | | |
| First FY2008 Fuel/ | | | | | | | • • | | • • | | | |
| 1004 Gen Fund | OTI | -40.7 -40.7 | 0.0 | 0.0 | -40.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| Remove one-time | item which fu | ınded fuel/utility co | st increases received | d in the FY2008 b | udget. | | | | | | | |
| increased costs for | or fuel and uti | lities. The fiscal ye | pages 71 - 73, \$12,0 ar-to-date average p above DOR's Spring | rice of Alaska No | rth Slope crude | e as of August 1, 2 | fice of the Governor 007, was \$72.52 per | to offset the barrel per the | | | | |
| The amounts tran Administration, \$22 \$107.1; Transporta | 2.2; Correction | ns, \$202.5; DEED, 1 | \$82.2; DEC, \$54.4; F | ish & Game, \$111 | .6; HSS, \$480.0 |); Labor, \$61.4; DM | VA, \$470.4; DNR, \$8 | 88.2; DPS, | | | | |
| Delete OTI startup | costs from | Temporary Hou -295.5 | sing project | 0.0 | 0.0 | -295.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| 1004 Gen Fund | OII | -295.5 | 0.0 | 0.0 | 0.0 | 255.5 | 0.0 | 0.0 | 0.0 | O | Ū | |
| Eliminate one-time | start-up fund | ling received in FY: | 2008 for Temporary I | Housing Unit Proje | ect. | | | | | | | |
| stablish Tempora | ary Housing | Units for Offend | ders | | | | | | | | | |
| 1004 Gen Fund | Inc 1 | 1,041.1 ,041.1 | 499.0 | 0.1 | 309.7 | 232.3 | 0.0 | 0.0 | 0.0 | 9 | 0 | |
| | | | onal Temporary Hous | | | | | | | | | |
| with in-state offend | der population | n management. Th | ese 2 units and the 3 | 3 units funded in th | ne FY2008 Bud | get will increase th | e PCC by 100 beds. | | | | | |
| One-time start-up bedding, offender | | | the following items: | Temporary Housir | ng Unit material | ls, insulation, heati | ng, ductwork, bunk/b | ed materials, | | | | |
| In addition, 9 new 5 Correctional Off 1 Food Service Le 1 Adult Probation 0 1 Education Coord 1 Administrative Cl | icers, ad, Officer I/II, linator, and | essary to provide s | safety and security a | ssociated with the | e additional pop | oulation. These po | sitions consist of: | | | | | |
| i Administrative Ci | | | | | | | | | | | | |
| | | | within 24 Hour Fa | | | | | | | | | |
| | and Turnov Inc | ver Underfunding 2.6 2.6 | y within 24 Hour Fa 2.6 | cilities 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|

Office of Management & Budget

Component: Palmer Correctional Center (712) **RDU:** Population Management (550)

| | | 3 (| - / | | | | | | | | sitions | |
|---|---------------------------------|---|--|--|--------------------------------------|---|---|---------------------|---------------|--------|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| The Department o | of Corrections is | | | | ensure staffing | levels in the corre | ctional facilities are m | | | | | |
| The elimination of at all times, and 2) | the vacancy a providing suff | and turnover rates ficient staffing leve | within 24-hour correctly reflecting the num | ctional facilities of ber of FTEs nee | will help assist t ded to meet sp | he department to ecified relief factor | ensure security pos. | sts are staffed | | | | |
| | | | urces is an integral pa tain appropriate staf | | | | sitions and alleviate t lfety. | ne need for | | | | |
| This request, in coovertime by mainta | | | distribute authorizatio | n for Corrections | al Officer premi | um pay, should all | ow institutions to redu | ice excessive | | | | |
| ACC \$475.5, AMC Pt.MacKenzie Farr | | C \$18.1, FCC \$104 | 1.4, KCC \$40.7, LCCC | \$135.7, MSCC \$ | \$29.3, PCC \$2.6 | s, SCCC \$708.4, W | WCC \$68.3, YKCC \$9 | 2.1, | | | | |
| Reestablish Corre | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | _ | 0 | 0 |
| budgeted lump su | m premium pa | y. The intent was | | ons to reduce over | ertime usage as | s well as reducing | 0.0 positions were funde officer burnout. The d m pay. | | 0.0 | -5 | 0 | 0 |
| This request, in co staffing levels. | onjunction with | the increment to e | eliminate vacancy and | d turnover, shoul | ld allow institution | ons to reduce exce | essive overtime by ma | intaining | | | | |
| GF Authorization I | Redistributio | n for Correction | al Officer Premium | | | | | | | | | |
| 1004 Gen Fund | Trout - | -116.7 116.7 | -116.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Redistribute GF au | uthorization to r | meet Correctional | Officer Premium Pay. | | | | | | | | | |
| budgeted lump su | m premium pa | y. The intent was | | ons to reduce over | ertime usage as | well as reducing | positions were funde officer burnout. The d m pay. | | | | | |
| This request, in costaffing levels. | onjunction with | the increment to e | eliminate vacancy and | d turnover, shoul | ld allow institution | ons to reduce exce | essive overtime by ma | intaining | | | | |
| ACC (\$169.1), AM Pt.MacKenzie (\$34 | | CC (\$44.1), FCC \$ ² | 109.2, KCC \$71.7, LC | CC (\$62.9), MSC | CC \$73.1, PCC (| \$116.7), SCCC \$23 | 31.2, WWCC \$59.7, Y | KCC \$98.9, | | | | |
| FY 09 Bargaining l | | | | • • | | | 0.5 | | | | | |
| 1004 Gen Fund | SalAdj | 197.2 197.2 | 197.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Page 67 of 10 | 00 | | | | State of Alasi Management | | | | 3-3-2008 | 9:24 A | М | |

Component: Palmer Correctional Center (712) **RDU:** Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | NP |
|--------------------------------------|--------------------------------|---|---------------------------|---------------------|-----------------|--------------------|---|---------------------|---------------|------|-----------------|----|
| Health insurance | increase of \$1 | 7.08 from \$854 pe | er month to \$871.08 pe | er month and 3% | wage increase | applicable to this | component.: \$197.2 | | | | | |
| FY 09 Bargaining 1004 Gen Fund | Unit Contract SalAdj | t Terms: Genera 54.0 54.0 | I Government Unit 54.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | not currently in wage increase | n the base budget | , along with the FY09 | | | | nd the FY08 4% wage per month to \$897.38 | | | | | |
| FY 09 Bargaining 1004 Gen Fund | Unit Contract SalAdj | t Terms: Labor 1 19.2 19.2 | Frades and Crafts U | nit 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The FY 09 health component. : \$19.2 | insurance incr | rease of \$17.08 fro | om \$854.00 per month | n to \$871.08 per r | month and the l | FY 09 2% wage in | crease applicable to th | is | | | | |
| | Subtotal | 12,642.2 | 9,858.7 | 1.6 | 1,257.6 | 1,524.3 | 0.0 | 0.0 | 0.0 | 114 | 0 | 0 |
| | | ****** | Changes | From FY2009 | Governor To | FY2009 Gove | nor Amended *** | ****** | ****** | **** | | |
| FY09 Bargaining I | SalAdj | 45.2 45.2 | 45.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | 08 5.5% wage increase 3% wage increase app | | | | | |
| | Totals | 12,687.4 | 9,903.9 | 1.6 | 1,257.6 | 1,524.3 | 0.0 | 0.0 | 0.0 | 114 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Services Commodities Capital Outlay

Positions

PPT

Grants, Miscellaneous

Benefits

Component: Spring Creek Correctional Center (722)

Totals

Personal

Services

Travel

RDU: Population Management (550)

Trans

Type

Scenario/Change Record Title

| *** | ***** | ****** | ** Changes Fro | om FY2008 Cor | nference Comm | ittee To FY2008 | Authorized *** | ******* | ***** | ***** | | |
|---|----------------------------------|---|---------------------------|--------------------------|-------------------------|--|------------------------|---------|--------|-------|---|---|
| FY2008 Conference 1004 Gen Fund | ConfCom | 9 17,863.0 863.0 | 14,985.6 | 11.2 | 1,339.2 | 1,527.0 | 0.0 | 0.0 | 0.0 | 183 | 0 | 0 |
| FY 08 Bargaining | g Unit Contract SalAdj | Terms: Labor, Tra 59.3 59.3 | ades and Crafts U 59.3 | Init (LTC) 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Costs associate | d with the bargai | ining unit contract te | rms applicable to th | nis component.: \$ | 59.3 | | | | | | | |
| First FY2008 Fue | I/Utility Cost In Atrin | 72.0 | istribution 0.0 | 0.0 | 72.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| increased costs | for fuel and utilit | | r-to-date average p | rice of Alaska Nor | th Slope crude as | es from the Office of of August 1, 2007, v 72. | | | | | | |
| Administration, \$ | 22.2; Corrections | e agencies are as fo s, \$202.5; DEED, \$8. b; University, \$1,320. | 2.2; DEC, \$54.4; Fis | sh & Game, \$111.6 | s; HSS, \$480.0; La | bor, \$61.4; DMVA, \$4 | 470.4; DNR, \$88.2; | DPS, | | | | |
| ADN 20-8-0041 E 1004 Gen Fund | TS Chargebac Atrin | k Transfer from D 8.6 8.6 | epartment of Adr 0.0 | ninistration 0.0 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | c), Chapter 28, SLA enterprise technolog | | | | o state agencies to olocation plan. | offset a portion of th | ne | | | | |
| Commerce, \$52 | 3; Corrections, \$ | e agencies are as fo \$103.3; DEC, \$73.1; ransportation, \$190. | Fish and Game, \$1 | | Governor, \$40.5; | HSS, \$308.0; Law, \$ | 78.8; DMVA, \$21.9 | ; DNR, | | | | |
| | Subtotal | 18,002.9 | 15,044.9 | 11.2 | 1,419.8 | 1,527.0 | 0.0 | 0.0 | 0.0 | 183 | 0 | 0 |
| | | | | | | FY2008 Managen | | ******* | ****** | **** | | |
| ADN# 20-8-0017 1004 Gen Fund | - Personal Serv Trin | vices Authorizatio 45.1 45.1 | on Transfer to Me 45.1 | et Vacancies Wit 0.0 | hin the Populati 0.0 | on Management R 0.0 | DU 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Personal service Management Pla | | | ansferred between | various componen | ts within the Popu | lation Management I | RDU to meet FY20 | 08 | | | | |

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Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

| | | | | | | | | | Po | sitions | |
|-----------------|-------|--------|----------|--------|----------|-------------|----------------|-----------------------|-----|---------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | | Renefits | | | |

The following component transfers are:

Anchorage CC (\$253.1)
Anvil Mountain CC (\$27.2)
Combined Hiland Mountain CC \$342.7
Fairbanks CC (\$162.5)
Ketchikan CC (\$22.9)
Lemon Creek CC \$60.0
Mat-Su CC \$111.7
Palmer CC \$80.9
Spring Creek CC \$45.1
Wildwood CC \$6.3
Yukon-Kuskokwim CC (\$85.9)
Pt. MacKenzie CF (\$95.1)

ADN# 20-8-0026 - Re-establish Positions Deleted by Legislature

PosAdi

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0

0

During the 25th Legislature, 11 positions were deleted from the Department of Corrections budget for FY2008. The department has evaluated the need for each of the positions and determined that it is necessary to re-establishing five of these positions to maintain security and operational requirments in each facility. The positions are as follows:

20-5268 Maintenance General Journey - Combined Hiland Mountain Correctional Center

20-5246 Correctional Officer IV - Matanuska-Susitna Correctional Center

20-5248 Correctional Officer I/II - Palmer Correctional Center

20-5252 Accounting Clerk - Spring Creek Correctional Center

20-5231 Correctional Officer IV - Spring Creek Correctional Center

| | Subtotal | 18,048.0 | 15,090.0 | 11.2 | 1,419.8 | 1,527.0 | 0.0 | 0.0 | 0.0 | 185 | 0 | 0 |
|-------------------|---------------------|-----------------|-------------------|----------|-----------------|---------------|---------------|--------|--------|-----|---|---|
| | ****** | ****** | ***** Changes Fro | m FY2008 | Management Plar | n To FY2009 G | overnor ***** | ****** | ****** | ** | | |
| First FY2008 Fuel | /Utility Cost Incre | ease Funding Di | stribution | | | | | | | | | |
| | OTI | -72.0 | 0.0 | 0.0 | -72.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -72 | 2.0 | | | | | | | | | | |

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS,

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Office of Management & Budget

Component: Spring Creek Correctional Center (722) **RDU:** Population Management (550)

| KDU. | ropulation | n wanagem | ieni (330) | | | | | | | | Po | ositions | |
|-------------------------------------|---------------------------|-----------------|----------------------|-------------------------------|-----------------------|------------------------|---|---|---------------------|---------------|----------|----------|----|
| Scenario/Change Record Title | Trans Type | Tot | | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| \$107.1; Transpor | rtation, \$9,00 | 0.0; Universi | ity, \$1,320.0. | | | | | | | | | | |
| Establish Tempo | rary Housir | | Offenders 89.5 | 157.4 | 0.9 | 208.2 | 123.0 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| 1004 Gen Fund | 0 | 489.5 | | | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | _ | · | J |
| This request will in-state offender | | | ne Temporar | y Housing Unit | at the Spring Cre | eek Correctional (| Center (SCCC) for | housing 20 offenders | to assist with | | | | |
| One-time start-up bedding, offende | | | uded for the t | following items | : Temporary Hou | sing Unit materia | ls, insulation, heati | ing, ductwork, bunk/b | ed materials, | | | | |
| In addition, two n | ew PFT and | one PPT co | rrectional off | icer positions a | are being requeste | ed to provide 24/7 | 7 security coverage | e at the SCCC. | | | | | |
| Eliminate Vacanc | y and Turno | | funding wit 08.4 | hin 24 Hour F 708.4 | acilities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 708.4 | 00.1 | 700.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | Ü | ŭ |
| The Department provide safety ar | | | | | | to ensure staffing | levels in the corre | ectional facilities are m | naintained to | | | | |
| | | | | | | | the department to ecified relief factor | 1) ensure security po | sts are staffed | | | | |
| | | | | | | | t is crucial to fill po g staff or public sa | sitions and alleviate t afety. | he need for | | | | |
| This request, in o | | | est to redistri | ibute authoriza | ation for Correctio | nal Officer premi | um pay, should all | ow institutions to redu | ice excessive | | | | |
| ACC \$475.5, AMO Pt.MacKenzie Fa | | MCC \$18.1, F | FCC \$104.4, I | KCC \$40.7, LC | CC \$135.7, MSCC | C \$29.3, PCC \$2.6 | 6, SCCC \$708.4, W | WCC \$68.3, YKCC \$9 | 02.1, | | | | |
| Reestablish Corr | | ficer Premi | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| | | | | within select fa | acilities during the | FY2006 Manage | | 0.0 positions were funde officer burnout. The c | | 0.0 | -2 | U | U |
| | | | | | | | onal Officer premiu | | oparamoni io | | | | |
| This request, in c staffing levels. | conjunction w | vith the increr | ment to elimi | inate vacancy a | and turnover, sho | ould allow institution | ons to reduce exce | essive overtime by ma | aintaining | | | | |
| GF Authorization | Redistribu Trin | | rrectional C 31.2 | Officer Premiu 231.2 | u m Pay 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Page 71 of 1 | 100 | | | | | State of Alas | ka | | | 3-3-2008 | 3 9·24 Δ | M | |
| rage riori | | | | | Office of | of Managemen | | | | 0 0 2000 | , J.Z- | | |

Component: Spring Creek Correctional Center (722) **RDU:** Population Management (550)

| KDU: | Fopulation | management (55 | 0) | | | | | | | Pos | sitions | |
|---------------------------------------|-----------------------------------|----------------------------|-----------------------------|------------------|-------------------|----------------------|--|---------------------|---------------|---------|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| 1004 Gen Fund | | 231.2 | | | | | | | | | | |
| Redistribute GF | authorization to | meet Correctional | Officer Premium Pay. | | | | | | | | | |
| budgeted lump s | sum premium p | ay. The intent was | | ns to reduce ove | ertime usage a | s well as reducing | positions were funded officer burnout. The depm pay. | | | | | |
| This request, in a staffing levels. | conjunction wit | th the increment to | eliminate vacancy and | turnover, shoul | d allow instituti | ons to reduce exce | ssive overtime by main | taining | | | | |
| ACC (\$169.1), AI Pt.MacKenzie (\$ | | MCC (\$44.1), FCC \$ | 109.2, KCC \$71.7, LCC | CC (\$62.9), MSC | C \$73.1, PCC (| \$116.7), SCCC \$23 | 31.2, WWCC \$59.7, YKC | CC \$98.9, | | | | |
| FY 09 Bargaining | Unit Contra SalAdi | ct Terms: Correct 338.3 | ional Officers 338.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 338.3 | | | | | | | | | - | |
| Health insurance | e increase of \$ | 17.08 from \$854 pe | r month to \$871.08 pe | er month and 3% | wage increase | e applicable to this | component.: \$338.3 | | | | | |
| FY 09 Bargaining | | | Government Unit | | | | | | | | | _ |
| 1004 Gen Fund | SalAdj | 85.8 85.8 | 85.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| both of which are | e not currently % wage increas | | along with the FY09 I | | | | nd the FY08 4% wage per month to \$897.38 | | | | | |
| FY 09 Bargaining | | ct Terms: Labor T | rades and Crafts Un 27.0 | o.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SalAdj | 27.0 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| The FY 09 health component. : \$27.0 | h insurance ind | crease of \$17.08 fro | m \$854.00 per month | to \$871.08 per | month and the | FY 09 2% wage in | crease applicable to thi | s | | | | |
| | Subtotal | 19,856.2 | 16,638.1 | 12.1 | 1,556.0 | 1,650.0 | 0.0 | 0.0 | 0.0 | 185 | 1 | 0 |
| | ***** | ******* | ******* Changes F | rom FY2009 | Governor To | o FY2009 Gove | nor Amended **** | ***** | ****** | *** | | |
| FY09 Bargaining | | t Terms: Supervis | ory Unit | 0.0 | | 0.0 | | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SalAdj | 75.6 75.6 | 75.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Page 72 of | 100 | | | 9 | State of Alas | ka | | | 3-3-2008 | 9:24 Al | М | |

Office of Management & Budget

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT N
Record Title Type Services Benefits

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$54.6

Plus \$21.0 for costs of sec. 24.3(D) (step incentives)

Totals 19,931.8 16,713.7 12.1 1,556.0 1,650.0 0.0 0.0 0.0 185 1 0

Department of Corrections

Component: Wildwood Correctional Center (720)

Management Plan vacancy rates.

RDU: Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Po PFT | sitions PPT | NP |
|---|---|---|---|---|-----------------|----------------------|------------------------|---------------------|---------------|-----------|----------------|----|
| *** | ***** | ****** | ***** Changes Fro | m FY2008 Co | nference Co | mmittee To FY | 2008 Authorized | ****** | ****** | ***** | | |
| FY2008 Conferen | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom 10,4 | 10,452.0 452.0 | 8,489.0 | 8.8 | 921.5 | 1,032.7 | 0.0 | 0.0 | 0.0 | 102 | 0 | 0 |
| FY 08 Bargaining | | | Trades and Crafts U | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 41.9 41.9 | 41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Costs associated | I with the bargai | ning unit contract | terms applicable to th | nis component.: | \$41.9 | | | | | | | |
| First FY2008 Fuel | /Utility Cost In | crease Funding | Distribution | | | | | | | | | |
| 1004 Gen Fund | Atrin | 3.8 3.8 | 0.0 | 0.0 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The amounts tra Administration, \$2 \$107.1; Transpor | nsferred to state 22.2; Corrections tation, \$9,000.0 | e agencies are a s, \$202.5; DEED, r; University, \$1,3 | \$82.2; DEC, \$54.4; Fis | sh & Game, \$111 | | | IVA, \$470.4; DNR, \$8 | 8.2; DPS, | | | | |
| 1004 Gen Fund | Atrin | 4.7 4.7 | 0.0 | 0.0 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The amounts tra Commerce, \$52.3 | eback rates for ensferred to state 3; Corrections, \$ | enterprise techno e agencies are a 103.3; DEC, \$73 | A 2007, page 67, line blogy services as identifies follows: .1; Fish and Game, \$1, 20.1; and Legislature, \$1, 20.1; and Legislatu | tified in the state 24.9; Office of th | wide federal co | ost allocation plan. | | | | | | |
| | Subtotal | 10,502.4 | 8,530.9 | 8.8 | 930.0 | 1,032.7 | 0.0 | 0.0 | 0.0 | 102 | 0 | 0 |
| , | ****** | ****** | ******* Changes I | From EV2008 | Authorized | To FY2008 Man | agement Plan ** | ****** | ******* | **** | | |
| ADN# 20-8-0017 - | Personal Serv | vices Authoriza 6.3 | tion Transfer to Mee | | | | | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 11111 | 6.3 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | J |

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Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008

Component: Wildwood Correctional Center (720) **RDU:** Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | NP |
|--|---|---|------------------------|---------------------|-----------------|----------------------|--|---------------------|---------------|--------|-----------------|----|
| The following co | mponent trans | fers are: | | | | | | | | | | |
| Anchorage CC (\$\foatstyle{structure} Anvil Mountain C Combined Hiland Fairbanks CC (\$\foatstyle{structure} Ketchikan CC (\$\foatstyle{structure} Lemon Creek CC Mat-Su CC \$111. Palmer CC \$80.9 Spring Creek CC Wildwood CC \$6 Yukon-Kuskokwi Pt. MacKenzie Ci ADN# 20-8-0024 - | C (\$27.2) Mountain CC \$ 162.5) 22.9) \$ \$60.0 .7 \$45.1 .3 m CC (\$85.9) F (\$95.1) - Transfer PC | N 20-5273 from A | nchorage Correction | • | | | | 0.0 | 0.0 | 1 | 0 | ſ |
| 1004 Gen Fund | Trin | 84.8 84.8 | 84.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| requirements due | e to the departi Subtotal | ment's re-organizati | on. 8,622.0 | 8.8 | 930.0 | 1,032.7 | 0.0 | 0.0 | 0.0 | 103 | 0 | 0 |
| | ***** | ****** | ****** Changes | From FY2008 | Managemer | nt Plan To FY2 | 009 Governor **** | ***** | ******* | *** | | |
| First FY2008 Fuel | I/Utility Cost I | ncrease Funding | Distribution | | | | | | | | | |
| 1004 Gen Fund | ОП | -3.8 -3.8 | 0.0 | 0.0 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Remove one-time | e item which fu | unded fuel/utility cos | st increases received | in the FY2008 bu | dget. | | | | | | | |
| increased costs | for fuel and uti | lities. The fiscal yea | | rice of Alaska Nort | th Slope crude | e as of August 1, 2 | fice of the Governor to 2007, was \$72.52 per b | | | | | |
| Administration, \$2 | 22.2; Correction | nte agencies are as ns, \$202.5; DEED, \$ 0; University, \$1,32 | 82.2; DEC, \$54.4; Fis | sh & Game, \$111.6 | 6; HSS, \$480.0 |); Labor, \$61.4; DM | 1VA, \$470.4; DNR, \$88 | .2; DPS, | | | | |
| Building Convers | sion for 80 Be | ed Offender Hous 1,417.2 | ing Units 751.9 | 1.9 | 194.2 | 469.2 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| Page 75 of 1 | 100 | | | St | tate of Alasi | ka . | | | 3-3-2008 | 9:24 A | ιM | |

Office of Management & Budget

Component: Wildwood Correctional Center (720)

| • | Population Ma | | , , | | | | | | | | | |
|--|---|---|---|---|--------------------------------------|--|--------------------------------------|----------------|---------------|------------|----------------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | | Miscellaneous | Pos PFT | sitions PPT | NP |
| Record Title 1004 Gen Fund | Type 1,40 | 0.1 | Services | | | | | Benefits | | | | |
| 1156 Rcpt Svcs | | 8.1 | | | | | | | | | | |
| | convert two existi population manag | | ne Wildwood Correct | ional Center (W\ | WCC) into hou | sing for 80 offend | ers. This conversion wil | ll assist with | | | | |
| One-time start-u | p costs of \$302.2 | are included for t | he following items: b | unk/bed materia | ls, bedding, off | fender clothing, et | c. | | | | | |
| 9 Correctional C 1 Food Service I 1 Adult Probation 1 Education Coo | rfficers, ∟ead, n Officer I/II, | , , | afety and security a | ssociated with th | ne additional po | opulation. These | positions consist of: | | | | | |
| Eliminate Vacano | | | vithin 24 Hour Fac | | | | | | | | | |
| 1004 Gen Fund | Inc 6 | 68.3 8.3 | 68.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | al communities, staf I conditions of confir | | ensure staffing | levels in the corr | ectional facilities are ma | intained to | | | | |
| | | | vithin 24-hour corrects reflecting the number | | | | 1) ensure security post | ts are staffed | | | | |
| | | | rces is an integral pa ain appropriate staff | | | | ositions and alleviate the afety. | e need for | | | | |
| | conjunction with the | | stribute authorization | n for Correctiona | l Officer premi | um pay, should al | low institutions to reduc | e excessive | | | | |
| ACC \$475.5, AM Pt.MacKenzie Fa | | \$18.1, FCC \$104. | 4, KCC \$40.7, LCCC | \$135.7, MSCC \$ | 29.3, PCC \$2.6 | 6, SCCC \$708.4, V | /WCC \$68.3, YKCC \$92. | .1, | | | | |
| budgeted lump s now requesting | PosAdj ctional Officer pos sum premium pay. these positions be | 0.0 itions were create The intent was to deleted and the | o utilize these position funding redistributed | ns to reduce ove I to facilities to pa | ertime usage as ay for Correction | s well as reducing onal Officer premi | | partment is | 0.0 | -2 | 0 | 0 |
| This request, in staffing levels. | conjunction with th | e increment to el | iminate vacancy and | turnover, should | d allow instituti | ons to reduce exc | essive overtime by mair | ntaining | | | | |

GF Authorization Redistribution for Correctional Officer Premium Pay

Component: Wildwood Correctional Center (720) **RDU:** Population Management (550)

| | | vianagomoni (o | , | | | | | | | Po | sitions | |
|--|---------------------------------|-----------------------------------|--|------------------------------------|---------------------------------------|---|---|----------------------------|---------------|----------|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| 1004 Gen Fund | Trin | 59.7 59.7 | 59.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Redistribute GF a | uthorization to | meet Correctiona | Officer Premium Pay. | | | | | | | | | |
| budgeted lump su | m premium p | ay. The intent was | ated within select facilit to utilize these position e funding redistributed | ns to reduce ov | ertime usage a | s well as reducing | officer burnout. The d | | | | | |
| This request, in costaffing levels. | onjunction with | n the increment to | eliminate vacancy and | l turnover, shou | ld allow instituti | ons to reduce exce | essive overtime by ma | nintaining | | | | |
| ACC (\$169.1), AM Pt.MacKenzie (\$3 | | CC (\$44.1), FCC (| \$109.2, KCC \$71.7, LCC | CC (\$62.9), MSC | CC \$73.1, PCC (| (\$116.7), SCCC \$23 | 31.2, WWCC \$59.7, YI | KCC \$98.9, | | | | |
| FY 09 Bargaining | Unit Contrac SalAdj | t Terms: Correc 179.3 179.3 | tional Officers 179.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ou month to #074.00 ma | an managath and 20 | /a.a.a.i.a.a.a.a.a. | libl- t- this | | | | | | |
| | | · | er month to \$871.08 pe | er month and 3% | o wage increase | e applicable to this | component.: \$179.3 | | | | | |
| FY 09 Bargaining 1004 Gen Fund | Unit Contrac SalAdj | t Terms: Genera 53.3 53.3 | Il Government Unit 53.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This change record both of which are and the FY09 3%: \$53.3 | not currently i wage increas | n the base budge | ince increase of \$16.58 t, along with the FY09 l s component. | 3 from \$863.20 health insuranc | per month to \$8 e increase of \$7 | 379.78 per month a 17.60 from \$879.78 | and the FY08 4% wag 3 per month to \$897.3 | e increase, 8 per month | | | | |
| FY 09 Bargaining | | | Frades and Crafts Un | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 19.1 19.1 | 19.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The FY 09 health component. : \$19.1 | insurance inc | rease of \$17.08 fr | om \$854.00 per month | to \$871.08 per | month and the | FY 09 2% wage in | crease applicable to t | his | | | | |
| | Subtotal | 12,386.6 | 9,753.6 | 10.7 | 1,120.4 | 1,501.9 | 0.0 | 0.0 | 0.0 | 114 | 0 | 0 |
| | | ****** | Citaliges i | rom FY2009 | Governor To | o FY2009 Gove | rnor Amended ** | ****** | ******* | **** | | |
| FY09 Bargaining U | Jnit Contract SalAdj | Terms: Supervi 53.6 | sory Unit 53.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Page 77 of 10 | 00 | | | ; | State of Alas | ka | | | 3-3-2008 | 3 9:24 A | M | |

Office of Management & Budget

Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

Positions Scenario/Change Personal Services Commodities Capital Outlay PPT Trans **Totals** Travel Grants, Miscellaneous PFT **Record Title** Type Services **Benefits** 1004 Gen Fund 53.6

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$53.6

Totals 12,440.2 9,807.2 10.7 1,120.4 1,501.9 0.0 0.0 0.0 114 0 0

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

| | | | | | | | | | | Po | sitions | |
|---------------------------------|------------------|-------------------------|-----------------------|------------|------------------|------------|-----------------|-------------------------|------------|-------|---------|----|
| Scenario/Change Record Title | Trans Type | | Personal Services | Travel | Services Con | nmodities | Capital Outlay | Grants, Mis Benefits | cellaneous | PFT | PPT | NP |
| **** | ****** | ****** | Changes From | FY2008 C | Conference Commi | ttee To FY | 2008 Authorized | ******* | ****** | ***** | | |
| FY2008 Conference | ce Committee | | ū | | | | | | | | | |
| | ConfCom | 5,232.4 | 4,271.8 | 13.8 | 440.1 | 506.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| 1004 Gen Fund 1007 I/A Rcpts | , | 72.4 60.0 | | | | | | | | | | |
| FY 08 Bargaining | Unit Contract | Terms: Labor, Trad | les and Crafts Unit | (LTC) | | | | | | | | |
| J J | SalAdj | 15.3 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.3 | | | | | | | | | | |
| Costs associated | with the bargair | ning unit contract term | ns applicable to this | component. | : \$15.3 | | | | | | | |
| ADN 20-8-0041 ET | - | Transfer from Dep | | | | | | | | • | | |
| 1001 Can Fund | Atrin | 1.9 | 0.0 | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.9 | | | | | | | | | | |

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

| | Subtotal | 5,249.6 | 4,287.1 | 13.8 | 442.0 | 506.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
|------------------|-------------------------|-----------------|-----------------|------------------|-------------------|----------------|-----------------|--------|--------|-----|---|---|
| * | ****** | ****** | **** Changes F | rom FY2008 Au | uthorized To F | Y2008 Managen | nent Plan ***** | ****** | ****** | *** | | |
| ADN# 20-8-0017 - | Personal Service | s Authorization | Transfer to Mee | t Vacancies With | in the Population | n Management R | DU | | | | | |
| | Trout | -85.9 | -85.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -85 | .9 | | | | | | | | | | |

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008 Management Plan vacancy rates.

The following component transfers are:

Anchorage CC (\$253.1)
Anvil Mountain CC (\$27.2)
Combined Hiland Mountain CC \$342.7
Fairbanks CC (\$162.5)
Ketchikan CC (\$22.9)
Lemon Creek CC \$60.0
Mat-Su CC \$111.7
Palmer CC \$80.9

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Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

| | | | | | | | | | Po | ositions | |
|-------------------|---------------|--------|----------|--------|----------|-------------|----------------|-----------------------|-----|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, Miscellaneous | PFT | PPT | NP |
| Record Title | Туре | | Services | | | | | Benefits | | | |
| Spring Creek CC | \$45.1 | | | | | | | | | | |
| Wildwood CC \$6.3 | | | | | | | | | | | |
| | | | | | | | | | | | |
| Yukon-Kuskokwir | n CC (\$85.9) | | | | | | | | | | |
| Pt. MacKenzie CF | (\$95.1) ´ | | | | | | | | | | |

| | Subtotal | 5,163.7 | 4,201.2 | 13.8 | 442.0 | 506.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
|------------------|------------------|-------------------|-----------------------|-------------|----------------|-------------|---------------|---------|--------|----|---|---|
| | ******* | ****** | **** Changes Fro | m FY2008 Ma | anagement Plan | To FY2009 G | overnor ***** | ******* | ****** | ** | | |
| Eliminate Vacano | y and Turnover U | Inderfunding witl | nin 24 Hour Facilitie | S | | | | | | | | |
| | Inc | 92.1 | 92.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 92 | .1 | | | | | | | | | | |

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.

The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.

GF Authorization Redistribution for Correctional Officer Premium Pay

Redistribute GF authorization to meet Correctional Officer Premium Pay.

Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.

This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC (\$169.1), AMCC \$95.0, HMCC (\$44.1), FCC \$109.2, KCC \$71.7, LCCC (\$62.9), MSCC \$73.1, PCC (\$116.7), SCCC \$231.2, WWCC \$59.7, YKCC \$98.9, Pt.MacKenzie (\$346.0).

Component: Yukon-Kuskokwim Correctional Center (709) **RDU:** Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|-----------------------------------|-------------------------------|----------------------------------|----------------------------|---------------------|---------------|--------------------|--|---------------------|---------------|------|-----|----|
| FY 09 Bargaining 1004 Gen Fund | Unit Contrac SalAdj | t Terms: Correct 90.4 90.4 | tional Officers 90.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health insurance | increase of \$1 | 7.08 from \$854 pe | er month to \$871.08 p | er month and 3% | wage increase | applicable to this | component.: \$90.4 | | | | | |
| FY 09 Bargaining 1004 Gen Fund | Unit Contrac SalAdj | t Terms: Genera 28.5 28.5 | I Government Unit 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| both of which are | not currently i | | , along with the FY09 | | | | nd the FY08 4% wage per month to \$897.38 | | | | | |
| FY 09 Bargaining 1004 Gen Fund | Unit Contrac SalAdj | t Terms: Labor T 6.8 6.8 | Frades and Crafts U 6.8 | Init 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | insurance inc | | om \$854.00 per mont | h to \$871.08 per r | month and the | FY 09 2% wage in | crease applicable to th | is | | | | |
| | Subtotal | 5,480.4 | 4,517.9 | 13.8 | 442.0 | 506.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| * | ****** | ****** | ****** Changes | From FY2009 | Governor To | FY2009 Gover | nor Amended *** | ****** | ****** | **** | | |
| FY09 Bargaining l | | | sory Unit | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 28.6 28.6 | 28.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | 08 5.5% wage increas 3% wage increase app | | | | | |
| | Totals | 5,509.0 | 4,546.5 | 13.8 | 442.0 | 506.7 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| | | | | | | | | | | | | |

Positions

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

Management Plan vacancy rates.

| | • | J | ` | , | | | | | | | Po | sitions | |
|---------------------------------|----------------|--------------|--------------|-------------------------|--------------------|-------------------|----------------------|--------------------------|---------------------|---------------|-------|---------|----|
| Scenario/Change Record Title | Trans Type | То | tals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| **** | ****** | ***** | ****** | *** Changes Fro | m FY2008 C | onference Co | mmittee To F | Y2008 Authorized | ****** | ****** | ***** | | |
| FY2008 Conference | ce Committe | ee | | J | | | | | | | | | |
| | ConfCom | 3,4 | 45.3 | 2,475.8 | 1.5 | 464.2 | 503.8 | 0.0 | 0.0 | 0.0 | 27 | 1 | 0 |
| 1004 Gen Fund | ; | 3,445.3 | | | | | | | | | | | |
| FY 08 Bargaining | Unit Contra | ct Terms: | Labor, Tı | ades and Crafts U | nit (LTC) | | | | | | | | |
| | SalAdj | | 11.6 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.6 | | | | | | | | | | | |
| Costs associated | with the barg | aining unit | contract to | erms applicable to th | nis component.: | \$11.6 | | | | | | | |
| First FY2008 Fuel/ | Utility Cost | Increase I | Funding [| Distribution | | | | | | | | | |
| | Atrin | | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | C |
| 1004 Gen Fund | | 6.0 | | | | | | | | | | | |
| Pursuant to sec. 2 | 22(a) and (c) | ch 28 SI | A 2007 na | ages 71 - 73 \$12 00 | 00 000 is distribu | ited to state an | encies from the C | office of the Governor | to offset the | | | | |
| increased costs for | or fuel and ut | ilities. The | fiscal vea | r-to-date average p | rice of Alaska N | orth Slope crud | le as of August 1. | 2007, was \$72.52 pe | er barrel per the | | | | |
| Department of Re | venue, which | n is \$17.80 | (32.5%) a | bove DOR's Spring | 2007 FY08 fore | cast amount of | \$54.72. | μ.α.σ ψσ μ. | 5. 24.10. po. 1.10 | | | | |
| · | • | | ` , | , , | | | | | | | | | |
| The amounts tran | | | | | | | | | | | | | |
| | | | | | sh & Game, \$11 | 1.6; HSS, \$480. | 0; Labor, \$61.4; DI | MVA, \$470.4; DNR, \$8 | 88.2; DPS, | | | | |
| \$107.1; Transport | ation, \$9,000 | o.o; Univers | ity, \$1,320 | 0.0. | | | | | | | | | |
| ADN 20-8-0041 ET | S Chargeba | ck Transf | er from D | epartment of Adn | ninistration | | | | | | | | |
| | Atrin | | 1.4 | 0.0 | 0.0 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | C |
| 1004 Gen Fund | | 1.4 | | | | | | | | | | | |
| Pursuant to Section | on 12(h) and | (c) Chante | er 28 SIA | 2007 nage 67 line | s 16 - 21 \$1 26 | 7 600 is distribu | ited to state agen | cies to offset a portior | of the | | | | |
| | | | | gy services as ident | | | | | T OT UTO | | | | |
| The constants to a | | -4 | | iallaa. | | | | | | | | | |
| The amounts tran | | | | | 24 0: Office of th | a Covernor ¢1 | 0 E. LICC \$200 0 | Law, \$78.8; DMVA, \$ | 101 O DND | | | | |
| | | | | .1; and Legislature, \$ | | ie Governor, 54 | .U.S, MSS, \$306.U, | Law, \$70.0, DIVIVA, | p21.9, DINK, | | | | |
| ψ100.0, 1 dbiic Ga | ιοιγ, ψ121.0, | Папорона | ιιοιι, φ130 | ir, and Logislature, t | μττ.ι. | | | | | | | | |
| | Subtotal | 3,4 | 64.3 | 2,487.4 | 1.5 | 471.6 | 503.8 | 0.0 | 0.0 | 0.0 | 27 | 1 | 0 |
| ** | ***** | ***** | ***** | ***** Changes I | From FY2008 | Authorized | To FY2008 Ma | nagement Plan * | ****** | ****** | **** | | |
| ADN# 20-8-0017 - | Personal Se | ervices Au | thorizati | on Transfer to Me | et Vacancies W | Vithin the Pop | ulation Manager | nent RDU | | | | | |
| | Trout | | 95.1 | -95.1 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -95.1 | | | | | | | | | | | |
| | | | | | | | | | | | | | |

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Office of Management & Budget

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PC PFT | ositions PPT | NP |
|--|--|--|---|------------------------|------------------------|---------------------|---|---------------------|---------------|-----------|-----------------|----|
| The following co | mponent transfe | ers are: | | | | | | | | | | |
| Anchorage CC (Anvil Mountain C Combined Hiland Fairbanks CC (\$ Ketchikan CC (\$ Lemon Creek CC Mat-Su CC \$111 Palmer CC \$80.9 Spring Creek CC Wildwood CC \$6 Yukon-Kuskow Pt. MacKenzie C Facility Capital In | CC (\$27.2) I Mountain CC \$3 162.5) 22.9) \$60.0 .7 \$45.1 3.3 im CC (\$85.9) F (\$95.1) | | | | | | | | | | | |
| position was cre | PosAdj has identified PC ated without fun udents preparing | 0.0 CN 20-N06001 Col ding during the FN g to enter the crim | 0.0 lege Intern III to be de '2006 Management F | lan and establish | hed to provide | daily assistance, a | 0.0 orrectional Farm compon s well as, provide on the og completed by staff with | e job | 0.0 | 0 | -1 | 0 |
| Transfer PCN 20 | Trin 0-8627 Food Ser tt. This transfer | 0.0 vice Lead position will align support r | | 0.0 the Anchorage C | 0.0 Correctional Co | 0.0 mplex component | orrectional Farm 0.0 to the Point MacKenzie and distribution to other o | | 0.0 | 1 | 0 | 0 |
| | Subtotal | 3,369.2 | 2,392.3 | 1.5 | 471.6 | 503.8 | 0.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| First FV2000 F | | ****** | Citaliges | From FY2008 | Manageme | nt Plan To FY2 | 009 Governor ***** | ****** | ******* | *** | | |
| First FY2008 Fue | OTI | -6.0 | 0.0 | 0.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6.0 | | | | | | | | | | |

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

staffing levels.

| | • | • | , | | | | | | | Po | sitions | |
|---|--------------------|--------------------|--|--------------------|---------------------|----------------------|---|---------------------|---------------|-----|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| The amounts tran Administration, \$2 \$107.1; Transport | 2.2; Corrections, | \$202.5; DEED, \$ | 82.2; DEC, \$54.4; Fi | sh & Game, \$111 | .6; HSS, \$480.0 |); Labor, \$61.4; DN | IVA, \$470.4; DNR, \$88. | 2; DPS, | | | | |
| Eliminate Vacancy | and Turnover | Underfunding | within 24 Hour Fac | | | | | | | | | |
| 4004 O F I | Inc | 114.7 | 114.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1 | 14.7 | | | | | | | | | | |
| | | | ocal communities, st Il conditions of confi | | o ensure staffin | g levels in the corr | ectional facilities are ma | aintained to | | | | |
| | | | within 24-hour corre | | | | 1) ensure security post | s are staffed | | | | |
| | | | rces is an integral p tain appropriate stat | | | | sitions and alleviate the fety. | need for | | | | |
| This request, in convertime by maint | | | istribute authorizatio | n for Correctiona | al Officer premi | um pay, should all | ow institutions to reduce | e excessive | | | | |
| ACC \$475.5, AMC Pt.MacKenzie Far | | \$18.1, FCC \$104 | .4, KCC \$40.7, LCC | \$135.7, MSCC \$ | \$29.3, PCC \$2.6 | 6, SCCC \$708.4, W | WCC \$68.3, YKCC \$92. | 1, | | | | |
| Reestablish Corre | ectional Office | Premium Pay | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| budgeted lump su | ım premium pay. | . The intent was t | | ons to reduce over | ertime usage as | well as reducing | positions were funded officer burnout. The dep m pay. | | | | | |
| This request, in costaffing levels. | onjunction with th | ne increment to e | liminate vacancy an | d turnover, shoul | d allow institution | ons to reduce exce | essive overtime by main | taining | | | | |
| GF Authorization | Redistribution | for Corrections | al Officer Premium | Pav | | | | | | | | |
| 0. // | Trout | -346.0 | -346.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -34 | 46.0 | | | | | | | | | | |
| Redistribute GF a | uthorization to m | eet Correctional (| Officer Premium Pay | | | | | | | | | |
| budgeted lump su | ım premium pay. | . The intent was t | | ons to reduce ove | ertime usage as | well as reducing | positions were funded officer burnout. The depm pay. | | | | | |

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This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining

Component: Point MacKenzie Correctional Farm (1884) **RDU:** Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | NP |
|--|--------------------------------|---|-------------------------------------|-------------------|------------------|---------------------|--|---------------------|---------------|------|-----------------|----|
| ACC (\$169.1), AM Pt.MacKenzie (\$3 | | CC (\$44.1), FCC \$ | \$109.2, KCC \$71.7, LC | CC (\$62.9), MSC | CC \$73.1, PCC (| \$116.7), SCCC \$23 | 31.2, WWCC \$59.7, YK | CC \$98.9, | | | | |
| FY 09 Bargaining | Unit Contract SalAdj | t Terms: Correct 44.7 44.7 | tional Officers 44.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health insurance i | increase of \$1 | 7.08 from \$854 pe | er month to \$871.08 p | er month and 3% | 6 wage increase | applicable to this | component.: \$44.7 | | | | | |
| FY 09 Bargaining | Unit Contract SalAdj | t Terms: Genera 14.5 14.5 | I Government Unit 14.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| both of which are and the FY09 3% : \$14.5 | not currently in wage increase | n the base budget e applicable to this | t, along with the FY09 s component. | health insurance | | | nd the FY08 4% wage per month to \$897.38 | | | | | |
| FY 09 Bargaining | Unit Contract SalAdj | t Terms: Labor 1 6.4 6.4 | Frades and Crafts U 6.4 | nit 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | insurance incr | | om \$854.00 per montl | n to \$871.08 per | month and the | FY 09 2% wage in | crease applicable to th | is | | | | |
| | Subtotal | 3,197.5 | 2,226.6 | 1.5 | 465.6 | 503.8 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| *: | ****** | ****** | ****** Changes | From FY2009 | Governor To | FY2009 Gove | nor Amended *** | ****** | ****** | **** | | |
| FY09 Bargaining U | Init Contract | Terms: Supervi | sory Unit | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 23.6 23.6 | 23.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | 08 5.5% wage increas 3% wage increase app | | | | | |
| | Totals | 3,221.1 | 2,250.2 | 1.5 | 465.6 | 503.8 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |

State of Alaska Office of Management & Budget

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Department of Corrections

Component: Probation and Parole Director's Office (2684)

| | | | | | | | | | | P | ositions | |
|--|---|--|---|---|---|--|---|-----------------------------------|---------------|---------|---------------|----------|
| cenario/Change ecord Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | N |
| *** | ****** | ****** | ***** Changes Fr | om FY2008 C | onference Co | mmittee To FY | 2008 Authorized | ****** | ******* | ***** | | |
| Y2008 Conferen | | 000.4 | 400.0 | 40.0 | 470.0 | 10.0 | 0.0 | 0.0 | 0.0 | _ | • | |
| 1004 Gen Fund | ConfCom 570 | 633.1 | 428.3 | 16.0 | 170.8 | 18.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | (|
| 1007 I/A Rcpts | 62 | | | | | | | | | | | |
| ON 20-8-0041 ET | | | Department of Ad | | | | | | | | | |
| 4004 O Fl | Atrin | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| 004 Gen Fund | 0 | .5 | | | | | | | | | | |
| | | | A 2007, page 67, line logy services as ider | | | | es to offset a portion | of the | | | | |
| - | | | | | | • | | | | | | |
| | nsferred to state ac | | | 124.9. Office of th | ne Governor \$4 | 0.5: HSS \$308.0: I | _aw, \$78.8; DMVA, \$2 | 21 9· DNR | | | | |
| | | | 0.1; and Legislature, | | ic Governor, w- | 0.0, 1100, 4000.0, 1 | _aw, φ/ 0.0, Divi ν/λ, φ. | E1.5, DIVIN, | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 633.6 | 428.3 | 16.0 | 171.3 | 18.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | |
| * | ****** | ***** | ******* Changes | From EV2008 | Authorized | To EV2008 Man | agement Plan ** | ***** | ******* | **** | | |
| ON# 20-8-0031 - | Personal Service | es Authoriza | tion Transfer to fro | m P&P Directo | r's Office to S | tatewide P&P | agement Flan | | | | | |
| | Trout | -38.4 | -38.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | C |
| | | | | | | | | | | - | | |
| 004 Gen Fund | -38 | .4 | | | | | | | | - | | |
| Personal services | s authorization of \$ | 38.4 is being t | | Probation and Pa | role Director's (| Office and Statewid | e Probation and Pard | ole to meet | | - | | |
| | | 38.4 is being t | | Probation and Pa | role Director's (| Office and Statewid | e Probation and Pard | ole to meet | | - | | |
| Personal services FY2008 Managen | s authorization of \$ ment Plan personal | 38.4 is being t services need | ls. | | | | | ole to meet | | - | | |
| Personal services FY2008 Managen DN# 20-8-0013 - | s authorization of \$ ment Plan personal Transfer PCN 20 Trout | 38.4 is being t services need -1060 Admin 0.0 | ls. Manager II from Pr 0.0 | obation & Parc | ole Director's (| Office to Admin S | Services 0.0 | 0.0 | 0.0 | -1 | 0 | C |
| Personal services FY2008 Managen DN# 20-8-0013 - Transfer PCN 20- | s authorization of \$ ment Plan personal Transfer PCN 20 Trout 1060 Admin Mana | 38.4 is being t services need -1060 Admin 0.0 ger II position | ls. Manager II from Pi 0.0 without funding from | obation & Parc 0.0 Probation and Pa | ole Director's (0.0 arole Director's | Office to Admin S 0.0 Office component t | Services 0.0 o Administrative Serv | 0.0 | 0.0 | | 0 | C |
| Personal services FY2008 Managen DN# 20-8-0013 - Transfer PCN 20- | s authorization of \$ ment Plan personal Transfer PCN 20 Trout 1060 Admin Mana | 38.4 is being t services need -1060 Admin 0.0 ger II position | ls. Manager II from Pi 0.0 without funding from | obation & Parc 0.0 Probation and Pa | ole Director's (0.0 arole Director's | Office to Admin S 0.0 Office component t | Services 0.0 | 0.0 | 0.0 | | 0 | C |
| Personal services FY2008 Managen DN# 20-8-0013 - Transfer PCN 20- component. This | s authorization of \$ ment Plan personal Transfer PCN 20 Trout 1060 Admin Mana | 38.4 is being t services need -1060 Admin 0.0 ger II position | ls. Manager II from Pi 0.0 without funding from | obation & Parc 0.0 Probation and Pa | ole Director's (0.0 arole Director's | Office to Admin S 0.0 Office component t | Services 0.0 o Administrative Serv | 0.0 | 0.0 | | 0 | C |
| Personal services FY2008 Managen DN# 20-8-0013 - Transfer PCN 20- component. This | s authorization of \$ ment Plan personal Transfer PCN 20 Trout 1060 Admin Mana | 38.4 is being t services need -1060 Admin 0.0 ger II position | ls. Manager II from Pi 0.0 without funding from | obation & Parc 0.0 Probation and Pa | ole Director's (0.0 arole Director's | Office to Admin S 0.0 Office component t | Services 0.0 o Administrative Serv | 0.0 | 0.0 | | 0 | 0 |
| Personal services FY2008 Managen DN# 20-8-0013 - Transfer PCN 20- component. This organization. | s authorization of \$ment Plan personal Transfer PCN 20- Trout 1060 Admin Mana transfer will align d | 38.4 is being to services need -1060 Admin 0.0 ger II position epartment wid | Manager II from Pr 0.0 without funding from e centralized suppor | Probation & Parc 0.0 Probation and Pa t needs and mee | ole Director's (0.0 arole Director's t the operational | Office to Admin S 0.0 Office component t il requirements due | Services 0.0 o Administrative Serve to the department's 0.0 | 0.0 rices re- 0.0 | | -1 | 0 | 0 |
| Personal services FY2008 Managen DN# 20-8-0013 - Transfer PCN 20- component. This organization. | s authorization of \$ ment Plan personal Transfer PCN 20 Trout 1060 Admin Mana transfer will align d Subtotal | 38.4 is being to services need -1060 Admin 0.0 ger II position epartment wid | Is. Manager II from Pi 0.0 without funding from e centralized suppor | Probation & Parc 0.0 Probation and Pat t needs and mee 16.0 From FY200 | ole Director's (0.0 arole Director's t the operationa 171.3 8 Managemen | Office to Admin S 0.0 Office component t il requirements due 18.0 nt Plan To FY20 | o Administrative Services to the department's 0.0 0.0 0.0 0.09 Governor | 0.0 rices re- 0.0 | 0.0 | -1 | 0 | 0 |
| Personal services FY2008 Managen ADN# 20-8-0013 - Transfer PCN 20- component. This organization. | s authorization of \$ ment Plan personal Transfer PCN 20 Trout 1060 Admin Mana transfer will align d Subtotal *********************************** | 38.4 is being to services need 1060 Admin 0.0 ger II position epartment wid 595.2 s for Salary 10.0 | Manager II from Pr 0.0 without funding from e centralized suppor 389.9 | Probation & Parc 0.0 Probation and Pat t needs and mee 16.0 From FY200 | ole Director's (0.0 arole Director's t the operational | Office to Admin S 0.0 Office component t il requirements due | Services 0.0 o Administrative Serve to the department's 0.0 | 0.0 rices re- 0.0 | 0.0 | -1 | 0 0 | 0 |
| Personal services FY2008 Managen DN# 20-8-0013 - Transfer PCN 20- component. This organization. | s authorization of \$ ment Plan personal Transfer PCN 20 Trout 1060 Admin Mana transfer will align d Subtotal *********************************** | 38.4 is being t services need 0.0 Quantities of the control of the | Manager II from Pr 0.0 without funding from e centralized suppor 389.9 *********************************** | Probation & Parc 0.0 Probation and Pat t needs and mee 16.0 From FY200 | ole Director's (0.0 arole Director's t the operationa 171.3 8 Managemen | Office to Admin S 0.0 Office component t il requirements due 18.0 nt Plan To FY20 | o Administrative Services to the department's 0.0 0.0 0.0 0.09 Governor | 0.0 rices re- 0.0 | 0.0 | -1 4 | 0 | O |

This funding supports a Criminal Justice Technician for Victims Services RSA through Public Safety. The Board of Victim Services needs to approve an

State of Alaska
Office of Management & Budget

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Component: Probation and Parole Director's Office (2684) **RDU:** Population Management (550)

| | | | . (000) | | | | | | | Р | ositions | |
|---------------------------------|------------------|--------------------------|--|--|--|---|---|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | S Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| increased cost fo | r this position | to Public Safe | ety. | | | | | | | | | |
| Add/Delete from I | | | ector's Office to Admir | | | 0.0 | 2.2 | 0.0 | 0.0 | • | • | |
| 1004 Gen Fund | Dec | -89. <i>1</i> | 1 -89.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | rative Manage | er II position PO | or's Office component to t CN 20-1060 which was tra ents. | | | | | | | | | |
| GF Authorization | | | ds from Statewide Prob | | | | | | | | | |
| 1004 Gen Fund | Trin | 81. ⁷ 81.1 | 1 81.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | nt. This transfe | | al service needs within th funding to pay for shared | | | | | | | | | |
| Transfer PCN 20- | 6865 with fu | nding to Prol | oation and Parole Direc | ctor's Office fro | m Statewide F | Probation | | | | | | |
| 1004 Gen Fund | Trin | 99.5 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| component. This | position will pr | ovide oversigh | n with funding from the St at of the Electronic Moniton hity Jails component. | | | | | | | | | |
| being supervised | in the commu | nity and must | erred from the Division of continually meet certain c of Probation and Parole. | Institutions to the conditions imposed | e Division of Prod d by the prograr | bbation and Parole n. This is similar to | . Offenders on these pa probationer and parole | rograms are ees | | | | |
| FY 09 Health Insu | rance Increa | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 0.2 | 2 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health insurance | increase of \$ | 17.02 from \$85 | 51 per month to \$868.02 p | er month applical | ble to this comp | onent.: \$0.2 | | | | | | |
| FY 09 Bargaining | | | neral Government Unit | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SalAdj | 9.0 4.8 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 4.2 | | | | | | | | | | |
| both of which are | not currently | in the base bu | surance increase of \$16. dget, along with the FY09 o this component. | | | | | | | | | |

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Office of Management & Budget

Component: Probation and Parole Director's Office (2684) **RDU:** Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | P PFT | ositions PPT | NP |
|---------------------------------|---------------------------|-----------------|---|-------------|-------------|-------------|-----------------|---------------------|---------------|----------|-----------------|----|
| : \$9.0 | | | | | | | | | | | | |
| | Subtotal | 695.9 | 490.6 | 16.0 | 171.3 | 18.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * | ****** | ****** | ****** Changes | From FY2009 | Governor To | FY2009 Gove | rnor Amended ** | ****** | ******* | **** | | |
| FY09 Bargaining l | Jnit Contract T SalAdi | Ferms: Supervis | sory Unit 16.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | our toj | 16.5 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ū | Ü | Ū |
| | | | ce increase of \$16 fro ealth insurance increa | | | | | | | | | |
| | Totals | 712.4 | 507.1 | 16.0 | 171.3 | 18.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

Department of Corrections

Component: Statewide Probation and Parole (2826)

| RDU: | Population N | Management (55 | 0) | | | | | | | | | |
|------------------------------------|------------------------------------|---|----------------------|----------------------|-------------------|---------------------|-------------------------------------|---------------------|---------------|-----------|-----------------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Pr PFT | ositions PPT | NP |
| **** | ***** | ******* | ***** Changes Fro | om FY2008 C | onference Co | mmittee To FY | 2008 Authorized | ****** | ****** | ***** | | |
| FY2008 Conferen | ce Committe | е | | | | | | | | | | |
| | ConfCom | 12,338.3 | 10,166.2 | 211.3 | 1,724.6 | 236.2 | 0.0 | 0.0 | 0.0 | 141 | 4 | 0 |
| 1004 Gen Fund | 12 | ,338.3 | | | | | | | | | | |
| ADN 20-8-0041 E | TS Chargebac | k Transfer from | Department of Adı | ministration | | | | | | | | |
| | Atrin | 17.6 | 0.0 | 0.0 | 17.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 17.6 | | | | | | | | | | |
| The amounts train Commerce, \$52.3 | nsferred to sta 3; Corrections, | te agencies are as \$103.3; DEC, \$73. | | 124.9; Office of the | | · | Law, \$78.8; DMVA, \$ 0.0 | 21.9; DNR, | 0.0 | 141 | 4 | 0 |
| * | ****** | ****** | ******* Changes | From FY2008 | Authorized | To FY2008 Mar | agement Plan * | ****** | ******* | **** | | |
| ADN# 20-8-0031 - | | | tion Transfer to fro | | | | | | | | | |
| 4004 O E I | Trin | 38.4 | 38.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 38.4 | | | | | | | | | | |
| | | of \$38.4 is being to onal services need | | Probation and Pa | role Director's (| Office and Statewic | de Probation and Par | ole to meet | | | | |
| ADN# 20-8-0033 - | Delete PCN's | 20-N020 & 20-N0 | 21 College Intern I\ | /'s | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -2 | 0 |
| The department h | nas identified P | CN 20-N020 and P | CN 20-N021 College | Intern IV's to be | deleted without | funding from the S | tatewide Probation ar | nd Parole | | | | |

ADN# 20-8-0032 - Transfer Funding for Board Members Compensation from Statwide Probation and Parole to Parole Board Trout -12.5 -12.5 0.0 0.0 0.0 0.0

over a year. The duties for these positions are being completed by staff within the Statewide Probation and Parole component.

1004 Gen Fund

The department requested additional funding during the FY2007 Governor's Amended Budget to pay for increases in personal services costs due to employer charges associated with IRS regulations. Effective January 1, 2006 the department was required to pay Medicare (1.45%) and SBS (6.13%) charges for Parole Board Members. This request was unfunded and the Parole Board component was combined into the Probation and Parole RDU allowing this funding transfer from the Statewide Probation and Parole component to cover these increased charges.

component. These positions were created without funding during the FY2006 Management Plan and established to provide daily assistance, as well as, provide on the job experience to students preparing to enter the criminal justice field. PCN 20-N021 has never been filled and 20-N020 has been vacant for

0.0

0.0

0

0

0

Department of Corrections

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Benefits | Miscellaneous | P PFT | ositions PPT | NP |
|---|-----------------------------------|---|--|---|-------------------------------|--|--|------------------------------|---------------|----------|-----------------|----|
| | Subtotal | 12,381.8 | 10,192.1 | 211.3 | 1,742.2 | 236.2 | 0.0 | 0.0 | 0.0 | 141 | 2 | 0 |
| | | | ****** Changes | | | nt Plan To FY2 | 009 Governor | ****** | ****** | **** | | |
| Transfer PCN 20- | ·6858 and fun Dec | ding to Informa -70.8 | ation Technology MIS -70.8 | S from Statewid 0.0 | e Probation 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | 200 | -70.8 | . 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | · | · · | |
| Add/Delete from 20-6858. This podepartment as a | sition will be u | pation and Parole tilized to provide | e component to the Information statewide help desk se | rmation Tech MIS ervices that will gro | component to eatly assist the | meet the personal Division of Proba | service costs asso tion and Parole as | ociated with PCN well as the | | | | |
| GF Authorization | transfer to n | | from Statewide Prob | ation to Probati | ion Director's | | | | | | | |
| 1004 Gen Fund | Trout | -81.1 -81.1 | -81.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | nt. This transfe | | service needs within the nding to pay for shared | | | | | | | | | |
| Transfer PCN 20- | | | tion and Parole Direc | | | Probation | | | | | | |
| 1004 Gen Fund | Trout | -99.5 -99.5 | -99.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| component. This | position will pro | ovide oversight o | vith funding from the Sta of the Electronic Monitor Jails component. | | | | | | | | | |
| being supervised within this compo | I in the commu onent due to pr | nity and must co obationer and pa | ed from the Division of ntinually meet certain or trolees supervised in the vision of Probation and I | onditions imposed e community by th | by the prograi | m. Oversight of the | ese programs is mo | ore appropriate | | | | |
| SB237 Fiscal Note | | | | | | | | | | | | |
| 1004 Gen Fund | ОТІ | -20.7 -20.7 | 0.0 | 0.0 | 0.0 | -20.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Eliminate one-tim | ne funding rece | ived through the | fiscal note associated v | vith Additional Jud | dges SEC2 CH | 33 SLA06 (SB 237 | ") | | | | | |
| Continue 3rd yea | | | inal Sentencing and | | | | | | | | | |
| 1004 Gen Fund | Inc | 282.2 282.2 | 138.8 | 36.0 | 79.2 | 28.2 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

This request continues the funding from the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Statewide Probation and Parole component.

Component: Statewide Probation and Parole (2826) **RDU:** Population Management (550)

| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants. | Miscellaneous | Pc PFT | sitions PPT | NP |
|---|-------------------------------------|---|---|--|------------------|------------------------------------|----------------------|---------------|---------------|-----------|----------------|----|
| Record Title | Туре | | Services | | | | | Benefits | | | | |
| | | | sex offenders releasin och year to handle the | | | | | | | | | |
| corresponding inc pose to the comm | crease in workl nunity, especial | oad for the super ly to children and | ing used as a tool with vising officers will rest vulnerable adults, and per supervising officer | ult. In the interes due to the increa | t of public safe | ety and because of | the extreme danger | sex offenders | | | | |
| FY 09 Bargaining | Unit Contract SalAdi | Terms: General 545.4 | Government Unit 545.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | , | 545.4 | | | | | | | | | | |
| both of which are and the FY09 3% : \$545.4 | wage increase | | along with the FY09 locomponent. | nealth insurance | 1,821.4 | 7.60 from \$879.78 243.7 | per month to \$897.3 | 38 per month | 0.0 | 141 | 2 | 0 |
| * | ****** | ***** | ******* | FV2000 (| | EV2000 Cover | | ***** | ****** | **** | | |
| FY09 Bargaining U | | | Citaliges | 10111 F12009 C | sovernor 10 | FY2009 Gover | nor Amended | | | | | |
| | SalAdj | 158.7 | 158.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 (3en Flind | | 158 7 | | | | | | - | | • | · | U |
| | rd adds the FY | | ce increase of \$16 from | | | | | se since they | | · | Ü | U |

Component: Electronic Monitoring (2431) **RDU:** Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---------------------------------|-----------------|------------------|---|------------------|----------------|--------------------|--------------------|---------------------|---------------|------|-----|----|
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ****** | ******** Change: | s From FY2008 | 8 Managemer | nt Plan To FY2 | 009 Governor | ****** | ******* | **** | | |
| Transfer PCN's ar | nd funding to | new Electronic | Monitoring compo | | | | | | | | | |
| | Trin | 1,657.8 | 776.7 | 0.0 | 730.0 | 151.1 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1004 Gen Fund 1156 Rcpt Svcs | | 906.1 751.7 | | | | | | | | | | |
| to the division of F | Probation and P | arole. Offenders | lished as a single co on this program are l ner and parolees su | being supervised | in the communi | ty and must contin | ually meet certain | | | | | |
| | Subtotal | 1,657.8 | 776.7 | 0.0 | 730.0 | 151.1 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * | ***** | ***** | ******* Changes | From FY2009 | Governor To | FY2009 Gove | rnor Amended | ****** | ****** | **** | | |
| FY09 Bargaining l | Jnit Contract | Terms: Supervis | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 8.0 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ce increase of \$16 frealth insurance incre | | | | | | | | | |
| | Totals | 1,665.8 | 784.7 | 0.0 | 730.0 | 151.1 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

Positions

Component: Community Jails (2035) **RDU:** Population Management (550)

| | • | anagomoni (000) | | | | | | | | | sitions | |
|---------------------------------|---------------|-----------------|----------------------|--------------|--------------|----------------|-----------------|-----------------------|---------------|-------|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, I Benefits | Miscellaneous | PFT | PPT | NP |
| *** | ***** | ****** | ** Changes Fr | om FY2008 Co | onference Co | mmittee To FY | 2008 Authorized | d *********** | ****** | ***** | | |
| FY2008 Confere | nce Committee | | Ü | | | | | | | | | |
| | ConfCom | 6,115.4 | 0.0 | 0.0 | 6,115.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 6,1 | 15.4 | | | | | | | | | | |
| | Subtotal | 6,115.4 | 0.0 | 0.0 | 6,115.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ******* | ***** Changes | From FY2008 | Authorized | To FY2008 Man | nagement Plan | ****** | ****** | **** | | |
| | Subtotal | 6,115.4 | 0.0 | 0.0 | 6,115.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ********* | ******* | ****** Changes | From FY2008 | 3 Manageme | nt Plan To FY2 | 009 Governor ' | ******** | ******* | **** | | |
| | Subtotal | 6,115.4 | 0.0 | 0.0 | 6,115.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ******* | ***** Changes | From FY2009 | Governor To | FY2009 Gove | rnor Amended | ******* | *********** | **** | | |
| | Totals | 6,115.4 | 0.0 | 0.0 | 6,115.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component: Community Residential Centers (2244) **RDU:** Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PC PFT | ositions PPT | NP |
|--|--|-------------------------------------|---|---------------------------------------|------------------|---------------------|-------------------------|---------------------|---------------|-----------|-----------------|----|
| *** | ****** | ****** | ***** Changes Fro | om FY2008 C | onference Co | mmittee To FY | 2008 Authorized | ******** | ******* | ***** | | |
| FY2008 Conferer 1003 G/F Match 1004 Gen Fund 1156 Rcpt Svcs | ConfCom 15,6 | 17,417.8 7.9 678.8 731.1 | 0.0 | 0.0 | 17,417.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Subtotal | 17,417.8 | 0.0 | 0.0 | 17,417.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ****** | ****** Changes | From FY2008 | Authorized | To FY2008 Man | agement Plan * | ****** | ****** | **** | | |
| | Subtotal | 17,417.8 | 0.0 | 0.0 | 17,417.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ***** | ****** | ****** Changes | From FY200 | 8 Manageme | nt Plan To FY2 | 009 Governor ** | ****** | ****** | *** | | |
| Increased Comm | | | ntracts Costs | | • | | | 2.2 | 0.0 | • | | • |
| 1004 Gen Fund | Inc 1.0 | 1,000.0 000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| allow for an annu help meet the se | ual CPI rate increcurity and residence of the country and residence of the country and the cou | ease for each colential needs of ac | ctors for housing offe ntract. The Departme dult offenders in the S o the Community R 0.0 | nt of Corrections state of Alaska. | (ĎOC) has pro | ofessional servicés | | | 0.0 | 0 | 0 | 0 |
| The Offender Su meet the FY2008 | | | transferred to the Co | ommunity Reside | ntial Center (CF | RC) component. Th | is authorization is tra | nsferred to | | | | |
| | e community and | must continually | ne Division of Institution meet certain condition prole. | | | | | | | | | |
| | Subtotal | 18,658.7 | 0.0 | 0.0 | 18,658.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ****** | ****** | ****** Changes | From FY2009 | Governor To | FY2009 Gove | rnor Amended * | ****** | ******* | **** | | |
| | Totals | 18,658.7 | 0.0 | 0.0 | 18,658.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | iotais | 10,000.7 | 0.0 | 0.0 | 10,000.7 | 0.0 | 0.0 | 0.0 | 0.0 | • | • | Ū |

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Component: Parole Board (695)
RDU: Population Management (550)

| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants | Miscellaneous | Po PFT | sitions PPT | NP |
|------------------------|----------------------|-----------------------|---|--------------------|-----------------|---------------------|------------------------|-------------------|---------------|-----------|----------------|----|
| Record Title | Type | | Services | | | | - Cupital Cullay | Benefits | | | | |
| *** | ****** | ******* | **** Changes Fro | om FY2008 Co | onference Co | mmittee To F | 2008 Authorized | ******* | ****** | ***** | | |
| FY2008 Conferen | ce Committee ConfCom | 2 736.5 | 611.3 | 56.7 | 44.0 | 24.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | | 736.5 736.5 | 011.3 | 50.7 | 44.0 | 24.5 | 0.0 | 0.0 | 0.0 | 5 | U | U |
| ADN 20-8-0041 F | TS Chargebac | k Transfer from | Department of Adn | ninistration | | | | | | | | |
| | Atrin | 0.6 | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| | | | A 2007, page 67, line ogy services as ident | | | | | of the | | | | |
| The amounts tra | nsferred to stat | e agencies are as | follows: | | | | | | | | | |
| Commerce, \$52.3 | 3; Corrections, S | \$103.3; DEC, \$73. | 1; Fish and Game, \$1 0.1; and Legislature, \$ | 24.9; Office of th | e Governor, \$4 | 0.5; HSS, \$308.0; | Law, \$78.8; DMVA, \$ | 21.9; DNR, | | | | |
| ψ100.0, 1 αδίίο Θέ | ποιγ, φ121.0, 11 | ranoportation, wro | o. 1, and Eogloidiato, (| Ψ τ τ . ι . | | | | | | | | |
| | Subtotal | 737.1 | 611.3 | 56.7 | 44.6 | 24.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | ****** | ****** | ******* Changes I | From FY2008 | Authorized | To FY2008 Mar | nagement Plan * | ****** | ******* | **** | | |
| ADN# 20-8-0032 - | Transfer Fun | ding for Board M | Members Compens | ation from Stat | wide Probation | | Parole Board | | | | | |
| 1004 Gen Fund | Trin | 12.5 12.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The denartment | reguested addit | ional funding durir | ng the FY2007 Gover | nor's Amended I | Rudget to hav f | or increases in ner | rennal services costs | due to | | | | |
| employer charge | s associated wi | th IRS regulations | Effective January 1 | , 2006 the depa | rtment was req | uired to pay Medic | are (1.45%) and SBS | 6 (6.13%) | | | | |
| charges for Parol | le Board Membe | ers. This request v | vas unfunded and the and Parole compone | Parole Board co | omponent was o | combined into the l | Probation and Parole | RDU allowing | | | | |
| tilis fulldling trails | sier nom the ote | atewide i Tobation | and I arole compone | int to cover these | e increased che | arges. | | | | | | |
| ADN# 20-8-0034 - | Technical Ad | justment - Corre | ectly Distribute Red 15.0 | luction -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Technical Adjust | | | ization within the Par | | | | | | 0.0 | U | U | U |
| services line inst | ead of the trave | I line. During the F | Y2008 Governor's A | mended Budget | the department | t reduced the popu | lation in the Arizona | contract facility | | | | |
| | | | nanagement. A decre appropriately distribut | | | need for additional | travel to parole board | nearings in | | | | |
| | , | , | 11, 11 | | | | | | | | | |
| | Subtotal | 749.6 | 638.8 | 41.7 | 44.6 | 24.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | ****** | ****** | ******* Changes | From FY2008 | 8 Managemei | nt Plan To FY2 | 009 Governor ** | ****** | ****** | *** | | |
| FY 09 Health Insu | irance Increas | ses for Exempt E | Employees | | | | | 0.0 | 0.0 | 0 | • | • |
| 1004 Gen Fund | SalAdj | 0.2 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 Och i uliu | | U.E | | | | | | | | | | |
| | | | | | | | | | | | | |

State of Alaska

Office of Management & Budget

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Component: Parole Board (695) **RDU:** Population Management (550)

| | · opalation · | nanagomoni (oo | · / | | | | | | | P | ositions | |
|---------------------------------|-----------------|--|----------------------|-------------------|-------------------|---------------------|------------------------|---------------------|---------------|------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Health insurance | increase of \$1 | 7.02 from \$851 per | month to \$868.02 pe | er month applicat | ole to this comp | onent.: \$0.2 | | | | | | |
| FY 09 Bargaining | | | Government Unit | | | | | | | | | |
| | SalAdj | 19.3 | 19.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 19.3 | | | | | | | | | | |
| | wage increas | n the base budget, e applicable to this | | health insurance | e increase of \$1 | 17.60 from \$879.78 | 3 per month to \$897.3 | 8 per month | | | | |
| | Subtotal | 769.1 | 658.3 | 41.7 | 44.6 | 24.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * | ****** | ******* | ****** Changes | From FY2009 | Governor To | FY2009 Gove | rnor Amended *** | ****** | ******* | **** | | |
| | Totals | 769.1 | 658.3 | 41.7 | 44.6 | 24.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

Component: Inmate Health Care (705) **RDU:** Inmate Health Care (520)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|--|--|---|---|-----------------|----------------------|--|---------------------|---------------|-------|-----|----|
| **** | ***** | ***** | **** Changes Fro | om FY2008 Co | onference Co | mmittee To FY | 2008 Authorized | ******* | ****** | ***** | | |
| FY2008 Conferen | | | • | | | | | | | | | |
| 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR 1171 PFD Crim | 5,6 2 | 27,245.4 99.4 85.0 52.4 87.2 10.0 11.4 | 14,172.6 | 75.3 | 10,564.5 | 2,433.0 | 0.0 | 0.0 | 0.0 | 143 | 2 | 0 |
| | Atrin | 18.3 | Department of Adr 0.0 | ninistration 0.0 | 18.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 18.3 | | | | | | | | | | |
| increased charge The amounts trai Commerce, \$52.3 | back rates for en ensferred to state s; Corrections, \$1 | nterprise technologies are as 103.3; DEC, \$73.1 | ogy services as iden follows: | tified in the state 24.9; Office of th | wide federal co | ost allocation plan. | ies to offset a portion Law, \$78.8; DMVA, \$ | | | | | |
| | Subtotal | 27,263.7 | 14,172.6 | 75.3 | 10,582.8 | 2,433.0 | 0.0 | 0.0 | 0.0 | 143 | 2 | 0 |
| * | ***** | ****** | ****** Changes | From FY2008 | Authorized | To FY2008 Man | agement Plan * | ****** | ***** | **** | | |
| ADN# 20-8-0036 - | | | sitions | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| | | | | | | | naintain support need s, one Nurse I/II loca | | | | | |
| ADN# 20-8-0035 - | Change Status | of PCN 20-0030 | Licensed Practic | al Nurse from P | art Time to Fu | ull Time | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| | | | Nurse position from trements due to the g | | | n the Inmate Health | h Care component. T | his change will | | | | |
| ADN# 20-8-0021 - | Transfer PCN 2 | 20-7330 from Ini 0.0 | mate Health Care t | o Institution Dir | rector's Office | 9.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | 7330 Nurse III p Deputy Director. | osition without fur | nding from the Inmat | e Health Care co | mponent to the | Institution Director | s's Office component rector's Office related | and reclassify | | - | - | - |
| | Subtotal | 27,263.7 | 14,172.6 | 75.3 | 10,582.8 | 2,433.0 | 0.0 | 0.0 | 0.0 | 147 | 1 | 0 |

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Office of Management & Budget

Positions

Component: Inmate Health Care (705)

RDU: Inmate Health Care (520)

| RDU: | Inmate Hea | alth Care (520) | | | | | | | | D, | ositions | |
|--|---|--|---|--|------------------------------------|---|--|------------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | ***** | ****** | ****** Changes F | rom FY2008 | Managemei | nt Plan To FY20 | 009 Governor **** | ****** | ****** | *** | | |
| ETS Chargeback | | 11.3 | 0.0 | 0.0 | 11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.3 | | | | | | | | | | |
| | | state agencies to obtained to more close | | eback rates for | enterprise tech | nnology services a | s identified in the state | wide federal | | | | |
| | | e agencies are as f r, (\$216.5); and Rev | | | | | | | | | | |
| Commerce, \$32 | .3; Corrections, | | | | Governor, \$25.0 |); HSS, \$190.5; Lav | w, \$48.7; DMVA, \$13.6 | DNR, | | | | |
| MH Trust: Dis Ju | istice - Imple | ment APIC Model 260.0 | 0.0 | 0.0 | 260.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH 1092 MHTAAR | | 50.0 210.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | · · | Ü |
| beneficiaries be appropriate com | ing released from Inunity behavior Inunity offender. Th | om Department of Coral health services is project will be ma | corrections (DOC) cust and when appropriate | ody. The projec prior to release | t connects Tru applies and re | st beneficiary offer eceives prior autho | harge-planning efforts f nders re-entering the co prization for SSI/Medica unding disseminated to | mmunity to id benefits | | | | |
| to be released of future costs incu | ffender, to dev urred by contac on how funding | elop and secure a to | reatment transition plan justice system and ca | n for the offende re within correct | er once release tional settings | ed from DOC custo or the psychiatric i | ty treatment provider w dy, thus minimizing the nstitution. DOC staff w er of beneficiaries quali | risks of the | | | | |
| In FY2009 fundi | ng request is a | modest increase of | | ning momentum | of effort and m | aintaining the MHT | 210.0 MHTAAR and \$10 AAR investment at \$21 | | | | | |

-210.0

Delete all MHTAAR funding from base funding received through FY2008 MH Trust recommendation.

0.0

0.0

-210.0

-210.0

Mental Health Services

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1092 MHTAAR

Reverse FY2008 MH Trust Recommendation OTI

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0.0

0.0

0.0

Component: Inmate Health Care (705)

| RDU: | | alth Care (520) | | | | | | | | | | |
|---|---|--|---|--|--|---|--|------------------------------------|---------------|-----------|----------------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Po PFT | sitions PPT | NP |
| 1004 Gen Fund | Inc | 446.0 446.0 | 438.5 | 0.0 | 0.0 | 7.5 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| Increase Mental | Health Service | es to meet the incre | ease in beneficiaries th | at have been cor | mmitted to the | custody of the depa | artment. | | | | | |
| Health staff are | providing serv | vices for approximate | imately 33,000 bookin tely 100 - 120 new pat eet the increased offen | ients each month | who had prev | iously been unider | | | | | | |
| Increased Inmate | e Health Car Inc | e costs 2,126.9 2,126.9 | 121.9 | 0.0 | 2,005.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| services. The de inmates located department is re medical care for | epartment is e at the Arizona equired by law the aging and | experiencing an increase contract facility. A to provide and pay | services required to the rease in the in-state many proximately 40% of the alth care services for the first of offenders and for the first offenders and for the first offenders. | edical fee for ser he inmates hous or all offenders. | vices, as well a ed at the Arizo This funding is | as, in the non-cont na contract facility needed to meet the | ract medical fee for se are geriatric offenders ne department's obliga | ervices for a. The ations of | | | | |
| Establish New H | ealth Progra Inc | m Manager 106.7 106.7 | 104.2 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| medical oversight and administration | nt and care. Ton, programm | his position will provatic consultation, tra | ide administrative and vide program monitorin aining and technical as s providing direct over | g and evaluation sistance for the I | , policy and pro nmate Health (| ocedure developme Care component. T | ent, contract or grant n his will allow the Medic | egotiation cal Officers | | | | |
| MHTAAR Recom | mendations Inc | - Mental Health C 169.0 169.0 | linicians for Mental 169.0 | Health Courts 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| | | | stablishing two Mental I itions provide services | | | | | | | | | |
| FY 09 Health Ins 1004 Gen Fund 1037 GF/MH | urance Incre SalAdj | 0.8 0.4 | Employees 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.2

Office of Management & Budget

Component: Inmate Health Care (705) **RDU:** Inmate Health Care (520)

14.8

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Misc Benefits | ellaneous | PFT | PPT | NP |
|---------------------------------|----------------------------|-----------------------|----------------------------|--------|----------|-------------|----------------|--------------------------|-----------|-----|-----|----|
| FY 09 Bargaining | Unit Contract Te SalAdi | rms: General 774.8 | I Government Unit 774.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 1037 GF/MH | 532 242 | 2.0 | 7.74.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | O | Ü | Ü |

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$774.8

| | Subtotal | 30,949.6 | 15,782.2 | 75.3 | 12,651.6 | 2,440.5 | 0.0 | 0.0 | 0.0 | 159 | 1 | 0 |
|-------------------|------------------|-------------------------|-----------------------|------------------|------------------------|---------------|---------|---------|-------|-----|---|---|
| | ****** | ****** | ***** Changes Fr | om FY2009 0 | Sovernor To FY | 2009 Governor | Amended | ******* | ***** | *** | | |
| Correct Unrealize | zable Fund So | urces for Salary A | djustments: SU | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | _ | 14.8 | | | | | | | | | | |
| 1171 PFD Crim | | -14.8 | | | | | | | | | | |
| The PFD Crimin | nal Funds have a | already been fully allo | ocated for FY09 and a | re not available | for this distribution. | | | | | | | |
| FY09 Bargaining | Unit Contract | Terms: Superviso | ory Unit | | | | | | | | | |
| | SalAdj | 194.0 | 194.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | • | 104.1 | | | | | | | | | | |
| 1037 GF/MH | | 75.1 | | | | | | | | | | |

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$194.0

1171 PFD Crim

| Totals | 31,143.6 | 15,976.2 | 75.3 | 12,651.6 | 2,440.5 | 0.0 | 0.0 | 0.0 | 159 | 1 | 0 |
|--------|----------|----------|------|----------|---------|-----|-----|-----|-----|---|---|